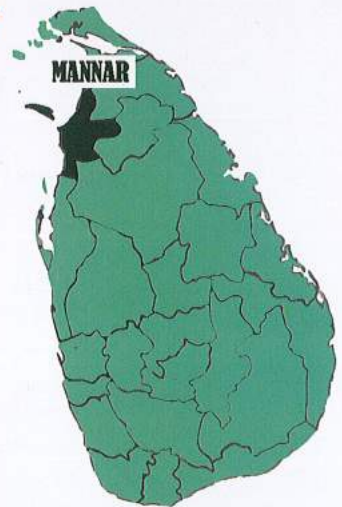




MANNAR DISTRICT



FIVE YEAR DISTRICT DEVELOPMENT PLAN 2017 - 2021



Message from District Secretary/ Government Agent, Mannar



It gives me a great pleasure in releasing the Five years integrated visionary oriented District Development plan of Mannar District.

It was initiated by the District Secretariat with collaboration of respective sector heads of the Central and Northern provincial departments, retired government sector experts, other relevant agencies through the community consultation process with the coordination and technical support of UNDP Sri Lanka under EU- SDDP project. This visionary integrated district development plan was developed with a sector integrated strategy to practice result based management methodology from bottom to top level, involving all the key sectors. The plan was validated, and documented with the contribution of the District secretariat together with UNDP Sri Lanka, government sectoral departments, UN agencies, local Community Organizations and other stakeholders.

The District Secretariat of Mannar and UNDP created opportunity for consultation of all stakeholders, including the community and sector institutions, to identify problems, needs, thrust areas, outcomes, outputs and activities to fit in an agency result framework (ARFW) to monitor their activities in a result based development process.

We are proud to produce the "Five Year Development Plan of Mannar District 2017 - 2022" with five-year implementation programme incorporating a wide range of activities. We are confident that, with the necessary support and funding from the government and other donor agencies, this plan will be successfully implemented for the generation of solutions to the problems of the citizen of Mannar District.

I wish to express my sincere thanks and appreciation to the Director Planning, other Planning Staff, sector heads of Departments, Development agencies, consultants and community level participants who have actively contributed at different levels to make this plan a success. Also, I thank all those who were involved in the process, including the consultancy firm which coordinated the process, the European Union and UNDP Sri Lanka.

I am confident that this document will be of help to the development partners and stakeholders who are engaged in development programmes in the Mannar District bringing immense benefits to the community in the District. I hope that this document will serve as a foundation for development plans to be adopted in the future with improvements for the development of this District.

Mr.M.Y.S. Deshapriya,
Government Agent / District Secretary,
District Secretariat, Mannar.

Message from Secretary of the Ministry of National Policies and Economic Affairs



I am happy to see the pioneering effort of Mannar District Secretariat to formulate the “visionary oriented District Development Plan 2017- 2021”, the first long term integrated development plan under the auspices of EU-SDDP Project- UNDP GLED.

The need for a comprehensive development plan for a District affected by a thirty-year conflict needs no more emphasis.

The Development Plan reflects well the efforts taken to ensure consultation and participation of all stakeholders in reaching consensus. Giving birth to a Plan of this nature and complexity is time consuming and a difficult task. It would require analysis of sectoral situations, identification of Thrust Areas, Defining Result Areas (Outcomes and Outputs) and Strategic Activities.

This inclusive participatory planning process will enhance the understanding on “Good Governance Practices in Policy and Planning” among the stakeholders, including public officials, public and political leaders.

“Good Governance- Vision for the Future”, emphasizes on a balanced regional development through District Development Plans. The concept of a District Plan for Mannar District came from District Secretariat, politicians, and heads of departments, sector heads, NGOs, civil society and community members. UNDP, through its Governance for Local Economic Development (GLED) Programme has provided necessary technical and financial support and guidance to complete this plan in the highest professional manner.

I express my sincere thanks and appreciation to the Government Agent, M. Y. S. Deshapriya, Director of Planning, K. Sribaskaran, heads of departments, Northern Province officials, UNDP Sri Lanka Team with particular reference to Mr. Rajendrakumar Ganesarajah, Assistant Country Director of UNDP- Sri Lanka for their valuable advice and guidance. EU-Team of Sri Lanka, paved the way for the commencement of this task.

I also wish to thank national and provincial agencies for providing data and information, and suggestions and working with the team to produce this document.

I am confident that this plan will be of help to development partners and stakeholders who engage in rehabilitation and development programmes in the District and in bringing immense benefits to the community in the District and region. I wish that this plan will serve as the foundation for a series of five-year plans to be adopted for the development of this District raving for growth.

A handwritten signature in blue ink, consisting of a stylized 'M' and 'R' intertwined.

M.I.M.Rafeek
Secretary, Ministry of National Policies and Economic Affairs

Message from the United Nations Resident Coordinator/ Resident Representative UNDP – Sri Lanka



It is with great pleasure that I write this message on the District Development Plan for Mannar District, which has a vision for multiple sectors developed with the support of the European Union funded Support to District Development Programme (EU-SDDP).

Developing an integrated plan for a district requires a concerted and dedicated effort by all stakeholders to come together to collectively envision the society that we want to live in. The Sustainable Development Goals (SDGs) reiterate the need for futuristic thinking and highlights just how much more we need to do in order to achieve that future we want for the Mannar District in 5 years ahead of the 2030 Agenda. We all have a responsibility to realize this future.

As such, the United Nations Development Programme is pleased to be involved in this collaborative process of futuristic development planning to enable the achievement of sustainable human development for the people of Mannar. I believe this document is the starting point; a testament of commitment to inclusion and ownership to ensure no one is left behind.

On behalf of the UN in 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 by the Delegation to the UN 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 in many instances to benefit the people of this country.

I would also like to thank our Government, Provincial and District partners for continuing to support the UN's engagement at the local level. The UN in Sri Lanka remains committed to supporting the District Officials, and look forward to continuing to work closely with our government counterparts towards this end.

Una McCauley

United Nations Resident Coordinator/ Resident Representative UNDP – Sri Lanka

Message from the Head of Cooperation of the European Union Delegation to Sri Lanka and the Maldives



The European Union Support to District Development Programme (EU-SDDP) has been one of EU's flagship programmes in the North and the East of Sri Lanka. The programme started with the aim of bridging the socio-economic gap of the North and the East Provinces with the rest of the country. Supporting sustainable regional and local development and good governance has been the underlying theme for all initiatives that have been undertaken by the six implementing partner namely UNDP, ILO, UNICEF, UNOPS, FAO and the IFC.

With the years that have passed since embarking upon this programme in 2013, substantial contribution has been made to assist the transition from post-conflict relief and reconstruction to sustainable development by supporting selected districts in North and East Sri Lanka in alignment with their Local Development Plans.

The development of the Mannar's District Development Plan is one such prime example that could be completed with the technical support of UNDP. As acknowledged by many, the quality of the first generation of District Development Plans was quite weak, as they did not articulate clear strategies and priorities. With the support of the EU-SDDP, the development of these District Plans was done by combining bottom up and top down approaches. The coming together of the grassroots, the local population, the Mannar based CBOs, CSOs on one side and on the other, service providers and public duty bearers like the District Secretariats, politicians and heads of departments, etc., has culminated in the formulation of a District Development Plan reflecting the real needs of the local territory and of its people. The story of Sri Lanka's development has been extraordinary but it is measures such as this where local population and government authorities are equal stakeholders which actually contribute to propel the country forward.

I wish the people of Mannar my very best and look forward to watching further growth and development through the implementation of the District Development Plan.

Libuse SOUKUPOVA

Head of Cooperation of the European Union Delegation to Sri Lanka and the Maldives

Abbreviations

A	-	Actual
Ac	-	Acres
ADP	-	Assistant Director of Planning
ADB	-	Asian Development Bank
AGA	-	Additional Government Agent
BH	-	Base Hospital
CEA	-	Central Environment Authority
CEB	-	Ceylon Electricity Board
DCS	-	Deputy Chief Secretary
DDA	-	Deputy Director of Agriculture
DDP	-	District Development Plan
DDP	-	Deputy Director of Planning
DP	-	Director Planning
DH	-	District Hospital
DS	-	Divisional Secretary
DoA	-	Department of Agriculture
DoI	-	Department of Irrigation
DAPH	-	Department of animal production and Health
DFAR	-	Department of Fisheries and Aquatic Resources
DLI	-	Department of Local Industries
EDB	-	Export Development Board
EPTPB	-	Eastern Province Tourism Promotion Bureau
IMMR	-	Internal Morbidity and Mortality Return
GA	-	Government Agent
Ha	-	Hectares
KPI	-	Key Performance Indicator
LA	-	Local Authority
LBR	-	Low Birth-Weight Rate
LKR	-	Sri Lanka Rupees
Lt	-	Litres
MCH	-	Mother and Child Health
MC	-	Municipal Council
MICE	-	Meeting Incentive Convention and Exhibition
M&E	-	Monitoring and Evaluation
MSME	-	Micro, Small and medium Enterprises
MoE	-	Ministry of Education
MoH	-	Medical officer for Health
MIS	-	Management Information Systems
Mn	-	Million
Mt	-	Metric Tones
NAQDA	-	National Aquaculture Development Authority
NHA	-	National Housing Authority
NWSDB	-	National Water Supply and Drainage Board
OFC	-	Other Field Crops
PC	-	Provincial Council
PSs	-	Pradeshiya Sabha
RDA	-	Road Development Authority
RDHS	-	Regional Director of Health Services
PHI	-	Public Health Inspector
RBM	-	Results Based Management
SDGs	-	Sustainable Development Goals
SPHI	-	Senior Public Health Inspector
SLCB	-	Sri Lanka Convention Bureau
SLTDA	-	Sri Lanka Tourism Development Authority
SLTB	-	Sri Lanka Transport Board
SQ.KM	-	Square Kilometre
T	-	Target
UN	-	United Nations
UNDP	-	United Nations Development Programme
UC	-	Urban Council
UDA	-	Urban Development Authority
UNDP	-	United Nations Development Programme
Q	-	Quarter

Agriculture sector



Fisheries sector



Social service sector



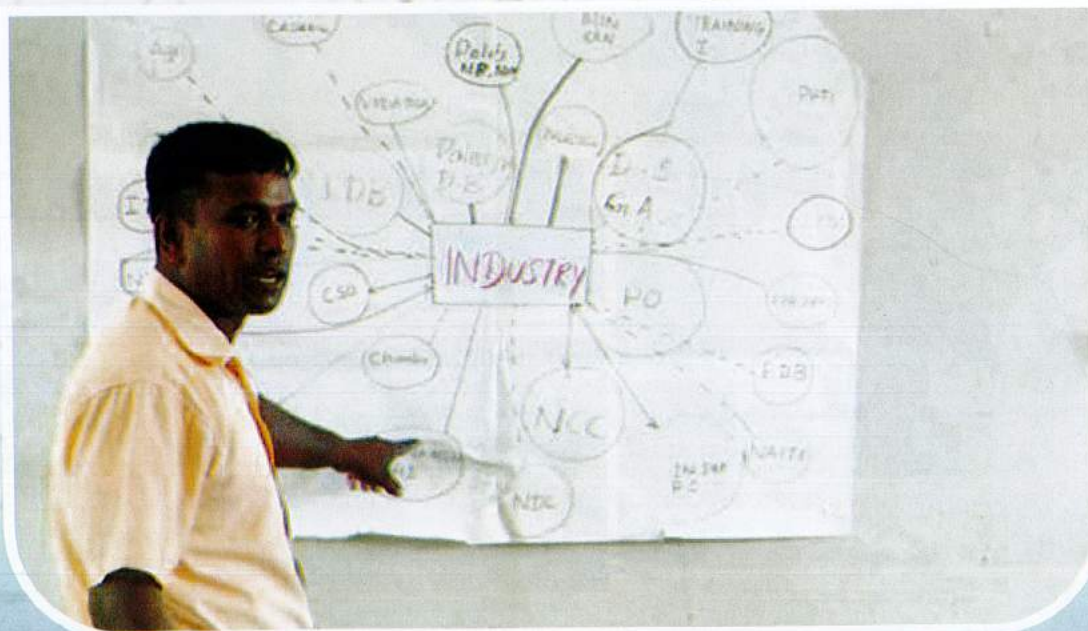
Health sector



Education sector



Industrial sector



Five Year Development Plan Mannar District

2017 – 2021



**United Nations Development
Programme**

Prepared by:

Management Frontiers (Pvt) Ltd

2017

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Chapter 1

Five Year Vision Oriented Development Plan

1.1 Background to the Preparation of the District Development Plan

The main purpose of having a Five-year Development Plan was to prioritize, in a concise and methodical manner, the medium-term and short term needs of the people of Mannar District and to formulate the response by the Government for the same. Mannar district is affected by the prolonged internal war for 30 years and various natural disasters that took place from time to time. Due to these factors the Natural, Human and Physical Resources in the district had been adversely impaired. The government of Sri Lanka embarked on many initiatives to re-build the District in the recent past and the district is now slowly moving towards development. However, it is very important that the district will be able to mobilize resources to invest in identified development initiatives so that it would be able to sustain this development pace. The preparation of the plan will enhance the capacity to propose, formulate and negotiate to secure adequate resources from the Government, Private sector as well as from the Development Partners and the Donor Community.

There are three specific objectives for this Plan:

1. To guide the district medium-term development aspirations over the period 2017-2021;
2. To provide district priorities for projects and programmes, as well as for budgeting for public spending; and
3. To put in place a comprehensive monitoring and evaluation system.

1.2 Vision, Mission and the Objective of the district secretariat

The Vision and Mission of the District Secretariat are as follows.

1.3 Vision

Pioneering the sustainable development process of Mannar District to upgrade the living Standard of the People

1.4 Mission

Coordinating and monitoring the activities of all institutions inclusive of public and private in order to improve the performance and deliver sustainable services efficiently and effectively to satisfy the aspirations of the Government and those of the public at low cost with care and caution

1.5 The Objective

The objectives of the District Secretariat is the co-ordination of the Government activities, carrying out the functions delegated by various legal enactments, preparation of the Socio-economic Development Projects, monitoring the implementation and ensures that the benefits are enjoyed by those concerned.

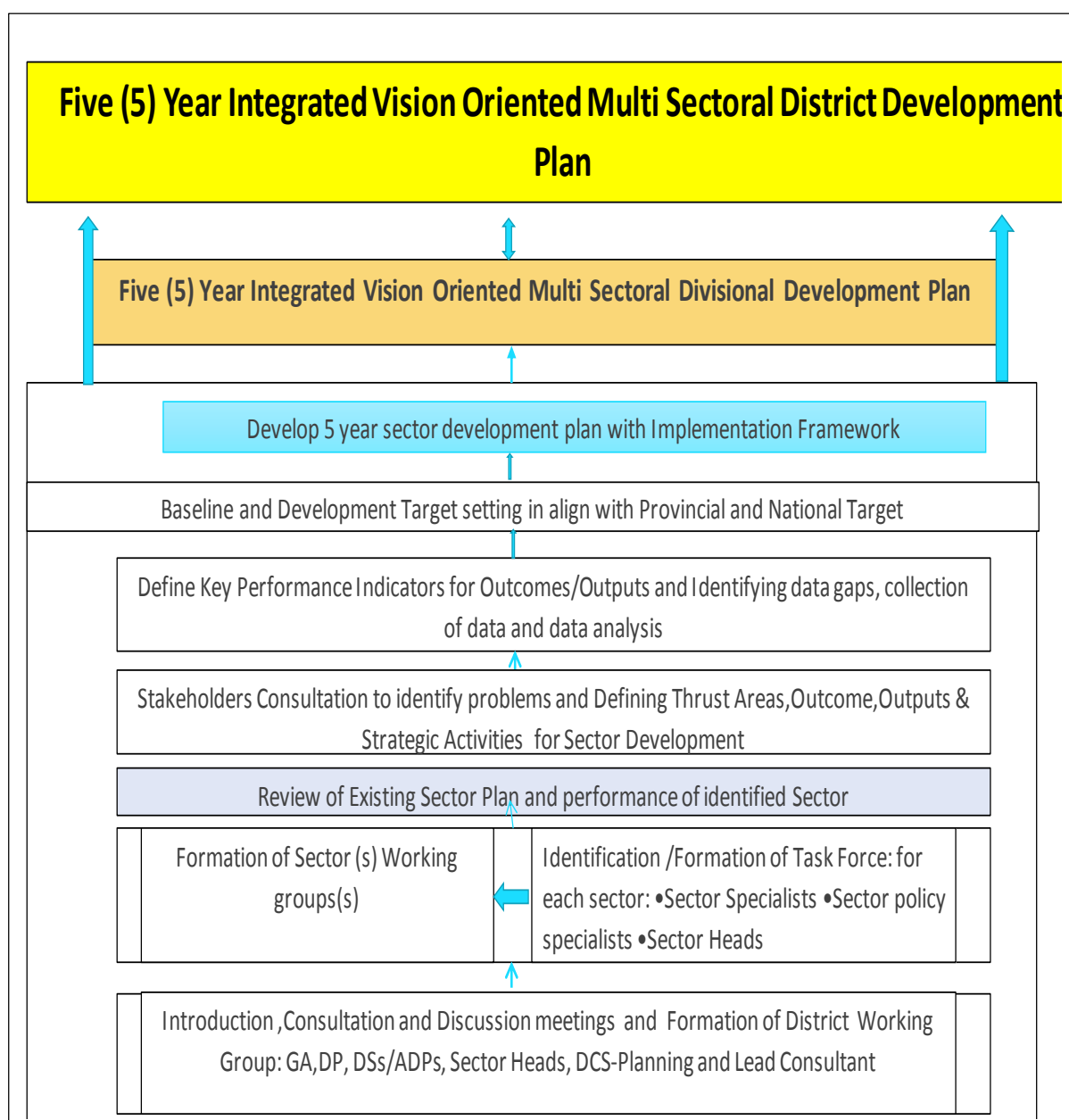
1.6 The Planning Process

The Results Based management principle was used for developing the **Five Year Integrated Vision Oriented Multi Sectoral Divisional and District Development Plans**. The reason for using the RBM as a strategy to develop the development plans was because the RBM provides a space for multi stakeholders to participate and contribute directly or indirectly to identify and also to facilitate achieving the desired results and to ensure that their processes and strategies adopted contribute in achieving them (E.g. outputs, outcomes and higher level goals or impact). The actors in turn use information and evidence on actual results that are delivered and achieved for decision making in relation to the design, resourcing and delivery of programmes and activities as well as for accountability and reporting. Further the strategy creates a common platform for various agencies to take collective decision and develop integrated sector plans. **Therefore, the methodology in developing the plans followed the RBM process.**

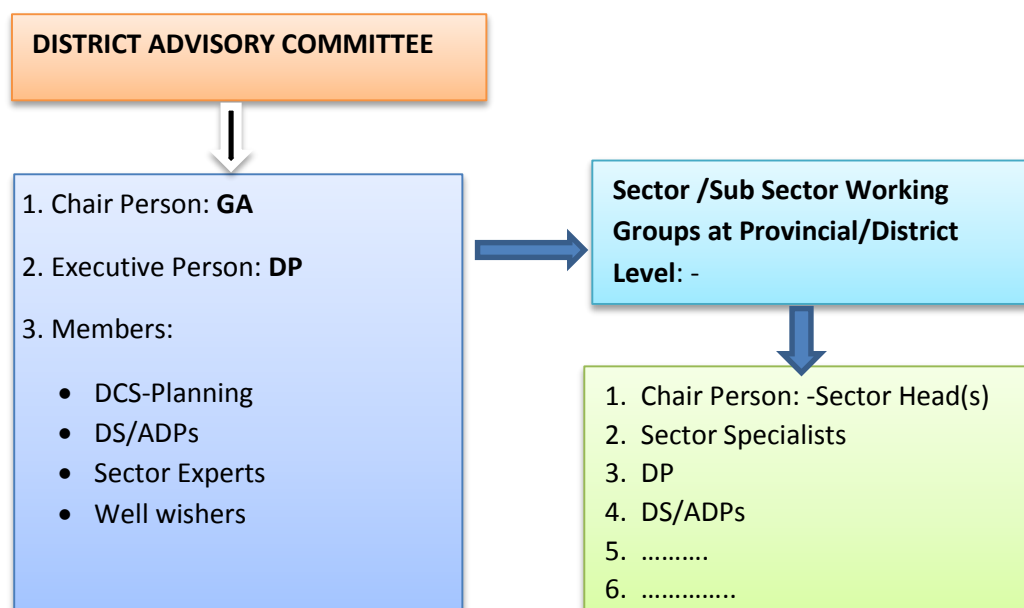
The methodology highlighted the importance of data collection, data analyses and monitoring and evaluation processes to monitor the progress of achieving the expected outcomes and societal level Impacts. Securing adequate resources for the priority areas is often a challenge for the planners. Therefore the process emphasized the **Result Based Budgeting or Zero-based budgeting (ZBB)** approach which supports to identify the priority areas and allow the planner to target the resources to the priority areas.

1.7 Overall Approach and Methodology

The following **figure 1.1** below shows the overall approach and methodology that was adopted in developing the divisional and district development plans.

Figure 1.1: Overall Methodology

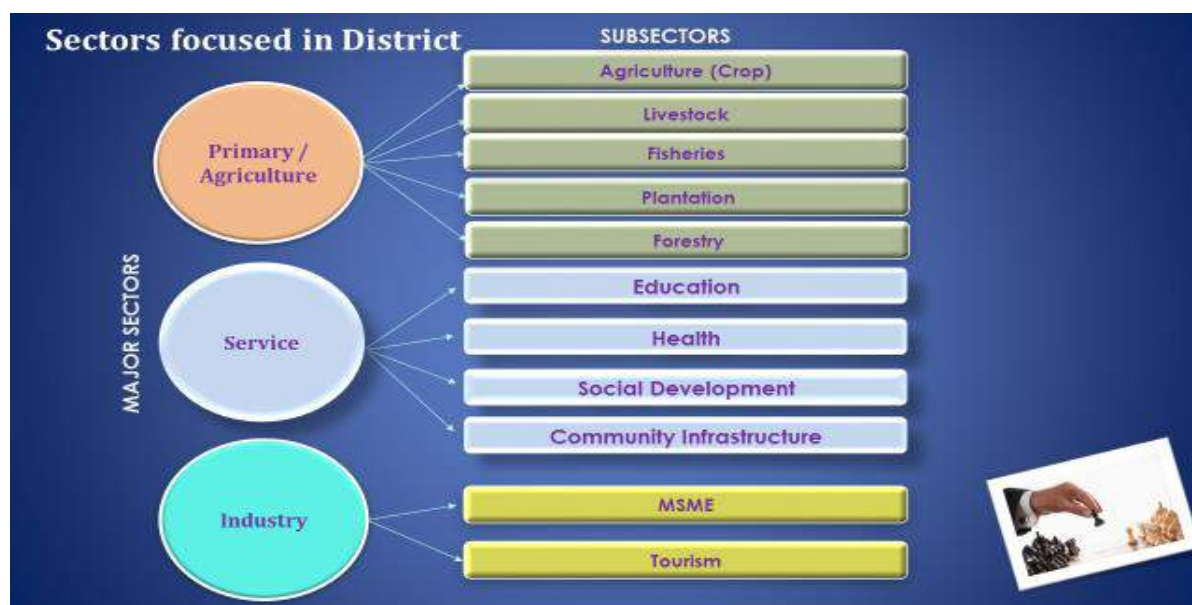
An institutional arrangement was set up to carry out and complete the planning process. This was needed to produce the desired output (the Plans) on time. **The figure 1.2 shows the institutional arrangement that was institutionalised for formulating Five Year District Development Plans.**

Figure 1.2: The institutional arrangement for producing the Five Year Development Plan

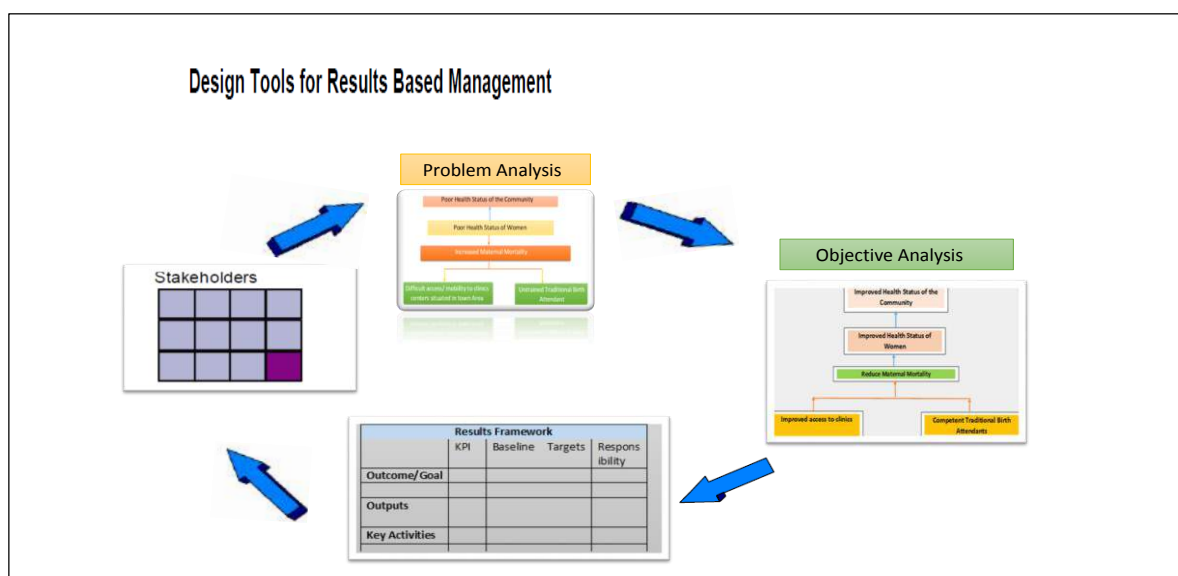
The District Advisory Committee/Working Group is a governing body responsible for producing the desired outputs (of the above-mentioned plans) within the given time frame. **The Sector Working Group** was responsible for producing the Plans within the given time frame.

Identification of Sectors for Planning Process

The **figure 1.3 below shows the** sectors categorized according to the central bank report of Sri Lanka. The identified sectors are the contributors to Gross Domestic Production of Sri Lanka. Since these sectors finally contribute for the results delivery at the grass-root level, district level, the provincial level as well as the sustainable development of the country, the district development plans too were focussed on the same sectors.

Figure 1.3: Sector Categorization in the District Plans**Planning Process**

Results Based Planning process was carried out by using various types of tools such as, stakeholder analysis, Problem and Objective analysis and the results framework can be used as tools at each process level to build up the plans. **The following figure 1.4** illustrates the process that was used.

Figure 1.4: RBM & Tools

At the end this process a sector development framework will be developed for each subsector focusing on the “Five Year Integrated Vision”.

The plans will cover non-devolved (Central) as well as devolved (Provincial) subjects and functions. This was principally due to two reasons. First is to ensure that the sectoral treatment of development needs was comprehensive and the second is to identify the interdependence and linkages necessary to make service delivery in Districts efficient and effective.

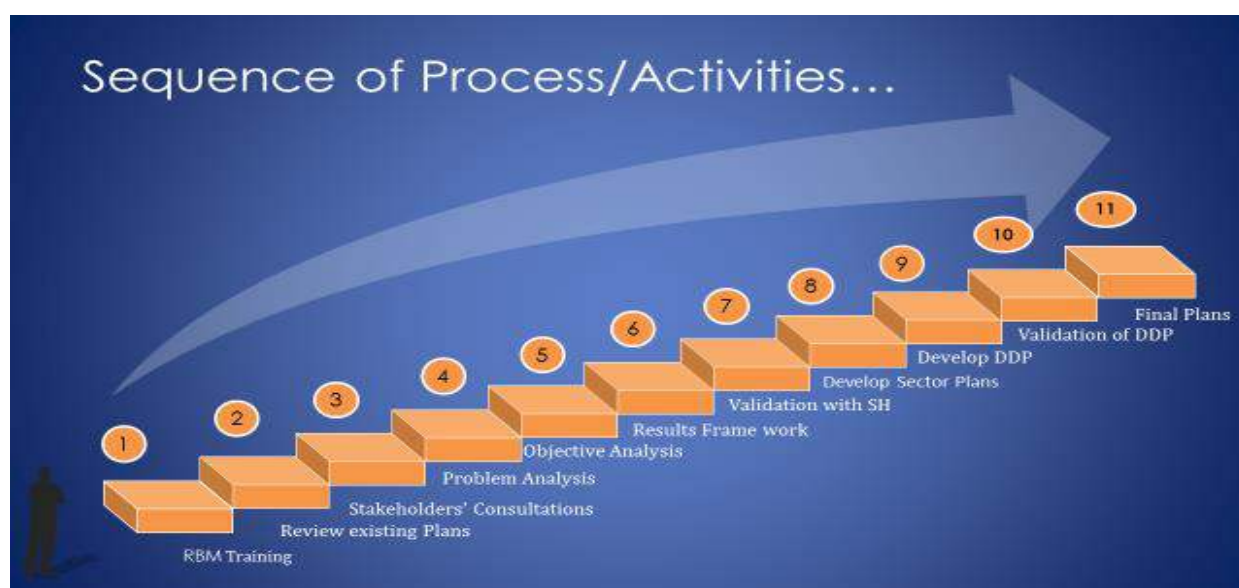
The development of the plan stems from analysing the Vision, Mission and Mandate of the

sector/sector agencies and from the needs identified through the community/stakeholders consultation process. Therefore, the planning exercise required to undertake an analysis of sectoral situations before preparing the sector results framework. The core areas of sector plans comprised of the identification of **Thrust Areas, Defining Result Areas (Outcome and Outputs) and Strategic Activities based on the Problems analysis** which hinders the achievement of the expected Outcomes and delivery of services (outputs) by the Sector.

1.8 Methodological Approach

The following **figure 1.5** shows sequence of main activities which were carried out for developing a five years district development plan. The concept and planning process of the “Five Year Integrated Vision Oriented Multi Sectoral Divisional and District Development Plan” was introduced to the Divisional, District and Sector Heads including the Government Agents of the districts at a forum and elaborated the process to be followed to ensure that they buy-in to the concept and the proposed planning process. The officials welcomed the RBM methodology and the proposed process of development planning which paved the way for UNDP to provide technical and financial support to produce the plans by adopting the following process.

Figure 1.5: Step by Step Planning process/Activities



Step 1: Results Based Management Training

It is essential to inculcate the results culture among the government entities though it is very challenging, tedious and rigorous process. Continuous capacity development activities and bilateral discussions and mobilization are essential to inculcate the RBM culture. Therefore, RBM training was provided to all government staff including sector heads and heads of departments before embarking on the planning process.

Step 2: Review of Existing Plans and Performance of Identified Sectors

This is another vital activity need to be carried out to understand the current status of planning. One should analyse the implementation of the existing plans to understand the capacity of the government and infer if that capacity is adequate or inadequate to implement the plans that are already in place. This was carried out before starting the major planning process.

Step 3: Stakeholder Consultation

This is a first step of the RBM planning process which identified the sector stakeholders through a consultation process. The sector staff and community/stakeholders jointly identified the targeted stakeholders to be focused by using a VENN diagram tool. The consultation process generated sufficient primary data which is needed for planning process.

Figure 1.6: Community and staff level consultation Meetings and Workshops



Step 4: Problem Identification and Analysis

The tool of problem analysis was used for identifying the community needs and problems as well as obtaining primary data regarding the same. The needs and problems were identified through several stakeholder consultations and also validated using the other primary and secondary data collected from various sources. All the data were analysed in a participatory manner by using the problem tree tool.

Step 5: Objective Analysis

The objective tree analyses were undertaken by using the data gathered from the problem tree analysis. The objective trees that were developed were then used to identify the sector outcomes and related outputs. The objective tree analysis also supported to define the Thrust Areas and key Results areas of sectors.

Step 6: Developing a Results Matrix

This is a technical exercise which needs to be carried out to identify and define thrusts areas, key results areas, outcomes and outputs of each sector or agency. After outputs are identified that need to be delivered to achieve the outcomes, the strategies and activities are identified. The objective analysis provided inputs for developing sector results frameworks. It is very important to identify the outputs which need to be delivered to achieve outcomes. Outputs and outcomes are identified on the basis of controllable and contributory factors that need to be managed by the sector or agency as well as by adopting the principle of accountability and control boundaries.

Step 7: Validation of the Result Frameworks

Once the district level sub sector results frameworks are formulated they are validated by the relevant district level sector working groups and then submitted to a wider stakeholder forum for final validation. This stakeholder forum comprised of all the stakeholders including political leadership, community leaders, NGOs etc., who were identified through the stakeholder analysis (refer step 3 above).

Step 8: Final Five Year Vision Oriented Sector Development Plan

The final version of the sector and sub sector plans was prepared after the validation of the results frame work. The final district development plan included all comments and suggestions provided by the stakeholders.

Step 9: Five Year Vision Oriented Multi Sectoral District and Divisional Development Plans

The Five Year Vision Oriented District Development Plan was prepared by integrating all final sector and sub sector development plans. Once the district integrated sector plan drafted, the divisional plans are developed based on the district plans.

Step 10: Final validation of Five Year Integrated Vision Oriented Multi Sectoral District Plans

The Five Year Vision Oriented Multi Sectoral District Development Plan was then submitted for the higher/national level validation and review. After this validation and review, the plans and publicised and circulated among the key stakeholders by the Government Agent of the District.

Step 11: Final Five Year Integrated Vision Oriented Multi Sectoral Provincial Plan

These Five Year District Development Plans could be used and be integrated by Provincial Councils in preparing Provincial plans. The outcomes of sub sectors of districts need to be aligned into the provincial plans so that the collective contribution to achieve the results of the Provincial as well as of the country could be ensured.

1.9 Conclusion

The Plans have been formulated through an inclusive and participatory consultative process involving the people of the district and the government staff with the technical assistance from local and international experts. The specific objective of the participatory approach is to provide an in-depth understanding of the sector focused development problems, related priorities and to formulate appropriate strategies to contribute to the overall development goals of the district.

This RBM based planning process took much time than anticipated because the RBM and its process were new concepts for most of the government officers and there were much ambiguity in relation to its application. Secondly, the shift of their mind set from top down approach to bottom up approach with regard to problem identification, data collection and analysis, demand more time and energy. Further, bringing all relevant stakeholders together for consultations and validations was a very tedious and time consuming process. Gathering of quality base line data also took longer time than expected. However, there is no doubt that this RBM based planning process that followed would bring many benefits to the stakeholders who involved in this exercise. Improving the knowledge on RBM principles, enhanced competencies on implementing a RBM based planning process as well as being able to make a start in inculcating results culture in the public sector could be identified as main benefits. Also, the logical and results oriented thinking has now enabled the public officials to organize and plan their day to day work efficiently and to improve the quality of service delivery to the public. Further, this inclusive participatory planning process will enhance the understanding on the “**Good Governance Practices in Planning**” among the stakeholders including public officials, public and political leaders.

Chapter 2

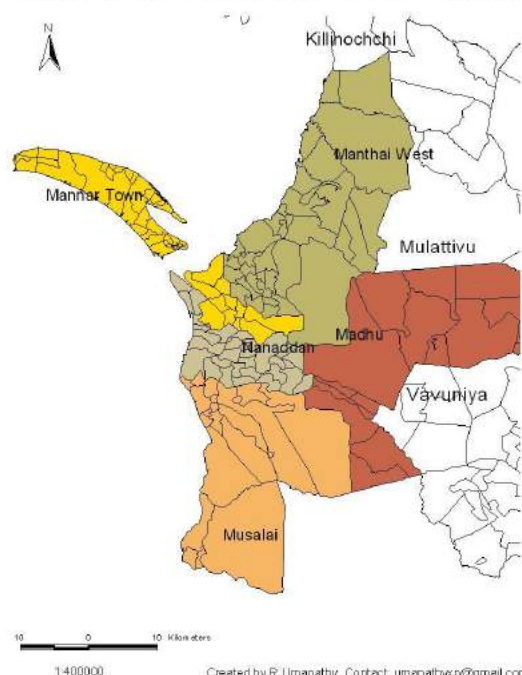
Socio- Economic, Environmental, Human Resource and Political Situation of the Mannar District

2.1 Introduction

Mannar district is located in the north-western part of the Sri Lanka in Northern Province. The district covers 2,002 sq. km (1,840 hc) including the island of Mannar, approximately 3% of the total land area of Sri Lanka. Mannar district has a marine coast line with a stretch of 222 km, from Theavanpiddi in the north to Mullikkulam in south. According to the statistics of Mannar district fisheries extension officers, the pre-war fisher folk population in Mannar consisted of 29,506 persons from 8,052 fishing families and 32 fishing villages, approximately 16% of the population of the district. Mannar district, including the Mannar Island, is surrounded by rich fishing areas. Most productive fishing ground lie in the Palk Bay and the Gulf of Mannar. The Palk Bay and Gulf of Mannar coastal waters over continental shelf contain a variety of species of fin fish, shell fish and holothurians. Encircling the Mannar Island is a shallow continental shelf with rich fishing banks, pearl bank and prawn banks as well as an extensive area of 3,828 ha with brackish water and mangroves.

Mannar District is divided into 5 Divisional Secretariat Divisions (DS Divisions) and 153 Grama Niladhari Divisions (GN Divisions).

Mannar District - Sri Lanka



2.2 Administrative units and Population

Mannar District is divided into 5 Divisional Secretariat Divisions (DS Divisions), each headed by a Divisional Secretary (previously known as an Assistant Government Agent). The DS Divisions are further sub-divided into 153 Grama Niladhari Divisions (GN Divisions) as depicted below.

Table: 2.1 GN Divisions and Population in Mannar District

	DS Division	No. of GN Divisions	No of Families	Population (2015)	Population Density (per sq. km)
1	Madhu	17	3,804	12,875	24
2	Mannar	49	19,518	72,228	333
3	Manthai West	36	7,405	25,920	39
4	Musali	20	7,820	29,271	64
5	Nanaddan	31	6,400	21,310	159
	Total	153	44,947	161,604	81

2.3 Economy

Historically Mannar district is a significant landmark, to contribute for the national economy of the country. Mannar was one of the major ports and closest point providing marine link to India. The irrigation systems developed by kings of Sri Lanka and the marine infrastructure developed by Portuguese, has made the district one of the main economic hubs in the past. Also It is still one of the main paddy producing districts of Sri Lanka.

The contribution to national GDP by Mannar district is about 2.5% which grows by about 6.0% per annum. A significant contribution of over 75% of the GDP in the district derives from the primary sector which includes paddy, other field crops, livestock and fisheries. Timely rain and availability of water will be one of the main essential factors for the increased domestic production by the district, as Agriculture is still the main contributory sector. The agriculture sector employs about 46.0 % of the labour force (8.8% by the industry and 45.2% by the services sector). About 76.2% of employment has been recorded in the informal sector. Only about 30% of the population in the district has savings habits. The mean household per capita income in Mannar district is Rs 28,535 (2012/13) well below that of the national level of Rs. 45,878.

The district records about 23,338 housing units, 92.7% of household with own housing. There are about 81.5% of houses with brick/cement, 96.4% houses with cement/terrazzo/tile floors, 64.6% of houses with Tiles/Asbestos/Concrete roof. Also, there are 70.5% of houses have electricity, 87.6% have access to safe drinking water, 79.4% of houses with pipe-borne water, 23.4% of households with own well, 63.3% of houses with separate water seal toilets and 24.1% of houses with no toilets.

Primary (Agriculture) Sector

Agriculture is the main livelihood of about 46% of the district's population. As per the data of the Department of Census and Statistics in 2014, there were 19,050 agriculture operators in the rural agriculture sector in Mannar District. Out of these, 9,273 operators cultivate holdings with an extent of 40p or above while 9,777 cultivate holdings less than 40p of extent. The total land area cultivated by these operators was 34,683 acres (14,036 ha).

Main livelihood of the majority of farming population (over 90% of the farmers) was low income subsistence agriculture. Off farm employment opportunities were very rare. All these factors led to a situation of persistent abject poverty among the population of this district. According to calculations of the Department of Census and Statistics, poverty headcount ratio in 2012/13 of Mannar district was 20.1% (which was one of the highest among districts in Sri Lanka).

Secondary (Industrial) Sector

Industrial sector is the least developed sector in Mannar district. The data of the Divisional Secretariat for the year 2015 indicates that there were 529 industries in the district with 516 small industries and 2,251 employees. About 85% of these are sole proprietorship industries. Mannar saltern is one of the main industries in Mannar district. It has a total extent of 193 acres of which 110 acres were in production up to 2010 and 73 acres have been developed after 2011, increasing the total production area up to 183 acres. The average salt production before the development activities was 4000 MT contributing 2.6% of total salt production in Sri Lanka. The present market share is about 3.5% of the total production in Sri Lanka which will increase up to 5% with the development initiatives planned for the next few years. There are few garment factories and ice making plants operating in the district as well.

Tertiary (Service) Sector

The district possesses a small Tertiary sector. The Census on this sector indicates that there were 2,059 trade establishments and 1,593 service establishments in Mannar district in 2014. Only about 67.2% of these institutions are registered.

2.4 Educational Institutions

The first educational institution established in Mannar was Good Shepherd Collage, founded in 1868 (now known as St Xavier Boys School). There are many other leading schools in Mannar such as St. Xavier's Boys College, St. Xavier's Girls College, Sethyvinayagar Hindi College, Mannar Alazhar College, Mannar Museli College, Erukkalam Piddy Madya Maha Vidyalaya, Murugan Madya Maha Vidyalaya, Adampan Madya Maha Vidyalaya, Thadsanamarutha Madhu Madya Maha Vidyalaya and Vaddakandal Madya Maha Vidyalaya.

2.5 Natural Resources

The main natural resources of Mannar District are,

1. The forest cover, which at present is denuded below the national average;
2. Seven streams of which three are major rivers originating from adjacent Districts.
3. Two medium lagoons and two small lagoons
4. Over a 100 km long sea coast
5. Distribution of six different soil groups in the district. The dominant groups are Reddish Brown, Red Yellow lattasol, Alluvial Earth associated with Grumusol Sandy Regosols and Alkaline in the coastal area.

2.6 Transport Services

Thalaimannar is the terminal Railway Station in Sri Lanka connecting the main Indian railway network from Dhanushkodi in India. (Sea area is connected through ferry). The sea area of The Thalaimannar railway station is the last station on North-Western railway line. Though the air travel to Mannar is not very popular, Thalaimannar has a Naval Base and Jetty which were used to operate as one of the main passenger and goods transportation hub between India and Sri Lanka. Mannar has a great potential for economic development, if these operations recommence. There are bus services available from Mannar to major cities of Sri Lanka.

2.7 Main problems and challenges in the District

There are a few main issues faced by the District at present. They are:

- i. High level of youth unemployment (6.4%, general unemployment (2015) and the youth unemployment is over 55% total unemployed population in the district);
- ii. High level of Poverty (20.1% consisting 19,447 families) ;
- iii. Increasing depletion of natural resources such as forest cover and environmental depletion;
- iv. Over reliance on paddy (primary sector) and lower value addition;
- v. Increased use of alcohol by youth;
- vi. High level of school drop-outs; and
- vii. Increased migration of productive labour to other provinces.

Chapter 3

Sector Development Plans – Results Frameworks

The results frameworks of each of sectors are presented in separate chapters as follows.

I. Primary Sector

- Chapter 4: Crop Sector
- Chapter 5: Livestock
- Chapter 6: Fisheries
- Chapter 7: Forestry & Environment

II. Secondary Sector

- Chapter 8: Industries and SMEs
- Chapter 9: Tourism Sector

III. Services Sector

- Chapter 10: Education and Human Resource Development
- Chapter 11: Health Sector
- Chapter 12: Social Services - Community Infrastructure, Social Security, Welfare Services and Social Work
- Chapter 13: Local Government Services

IV. Chapter 14: Monitoring Mechanism



Chapter 4: Crop Sector

1. Introduction

The objective of the Government of Sri Lanka is to make agriculture one of the key pillars of development of the country whereby making Sri Lanka self-sufficient in food, ensuring healthy food production, increasing living standard of the farmer community and establishment of sustainable development of agriculture. The Central Ministry of Agriculture defined its vision as “**Sustainable agriculture to ensure Food Security and prosperous Farming Community**” which sets the path to achieve the above government objective. Further the Department of National Planning defined a National Agriculture policy which covers Food, Floriculture and Export Agriculture Crop Sectors and aims to achieve food and nutrition security of the country and increase employment opportunities and income and living standards of farming community through adoption of technically feasible, socially acceptable, economically viable and environmentally sustainable agricultural production technologies and marketing.

The policy statement covers the main areas of domestic food production and food security, development of floriculture and export crop sectors, food nutrition, employment opportunities and income level of farmers maintaining a sustainable environment.

Based on the policy, the main national level goals and objectives in the sector are as follows.

1. **Increase domestic agricultural production** to ensure food and nutrition security of the nation.
2. **Promote agricultural productivity** and ensure sustainable growth.
3. **Maximize benefits and minimize adverse effects** of globalization on domestic and export agriculture.
4. **Adopt productive farming systems and improved agro-technologies** with a view to reduce the unit cost of production and increase profits.
5. **Apply environmental friendly techniques** in agriculture.
6. **Promote agro-based industries** and increase employment opportunities thereof; and
7. **Enhance the income and the living standard** of farming community.

The above policy was strengthened by the “**Wadduwe Declaration**” which was signed and published at the Provincial Agriculture Ministers Conference held at the hotel “Blue Waters, Wadduwa under the patronage of Hon. Duminda Dissanayake, Minister of Agriculture.

2. Sustainable Development Goal – Zero Hunger

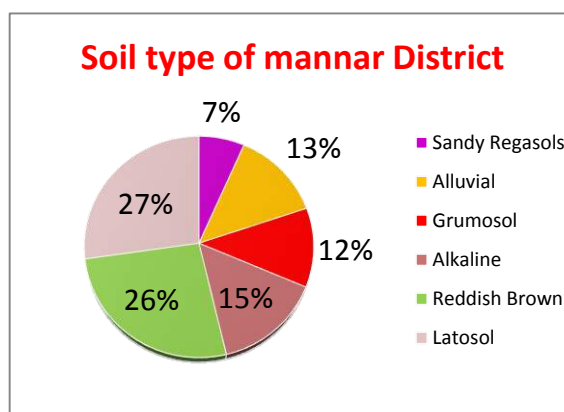
The National Agriculture Plan of the country also focuses on the above sustainable development goal. Though the country has been able to achieve the goal of Zero hunger many decades back, there are a few areas which need to be improved. These include the following.

- I. Prevalence of undernourishment
- II. Prevalence of moderate or severe food insecurity in the population, based on the Food Insecurity Experience Scale (FIES)
- III. 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
- IV. 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)
- V. Proportion of local breeds classified as being at risk, not-at-risk or at unknown level of risk of extinction

3. Agriculture Sector in Mannar District

The main livelihoods in this district are agriculture, fishing and animal-husbandry. Approximately 22,640 families out of 44,947 families engage in agriculture. Further 21% of people engage fishing and 5% of them involve in other occupations. About 60% of the economically active population, 45% of the labour force is engaged in agricultural activities. Mannar district has a total land area of 2,002 sq. km (which is about 3% of the land of area of the country) of which about 30% have been utilised for perennial, annual and seasonal crops. Per capita land holding is one hc compared to the national per capita of 1.5 hc. There are 23,500 hc of paddy and 4,500 hc of highland are available for agriculture. There are 3 major, 8 medium and 372 minor irrigation schemes and 1 river basin that irrigate the paddy fields as well as other crop fields in the district. There are six different soil groups in the district. The dominant groups are Reddish Brown, Red Yellow lattasol, Alluvial Earth associated with Grumusol Sandy Regosols and Alkaline in the coastal area.

The cultivation of field crops includes cereals, pulses, oil seeds, roots and tuber crops, low country vegetables, up country vegetables, minor export crops, fruits, etc. coastal area.



The **Vision and Mission** of the Agriculture sector of the district are:

“Achieve Excellence in Agriculture for Provincial and National prosperity”

“Provide efficient and effective need based extension services to farming community and other needy people for optimum utilization of resources to achieve an equitable and sustainable agriculture development and commercial farming for sound socio-economic development of the Province”

Objectives of Agricultural Department – Mannar District

- ▶ Promote appropriate modern and indigenous technologies among farming population to increase productivity and improve quality of produce in sustainable manner
- ▶ Introduce appropriate new crops and varieties in the district.
- ▶ Create livelihood for farming community and increase their income.
- ▶ Increase domestic agricultural production and ensure the food and nutrient security of the farming and general population.
- ▶ Encourage farming community to embark on crop production in line with national food requirement and reduce import of food items.
- ▶ Facilitate and support farming community to embark on crop production towards export market.
- ▶ Promote adoption of value added supply chains in agricultural sector.
- ▶ Promote adoption of value addition activities at cottage and agro based level.
- ▶ Promote marketing opportunities and facilitate the marketing process.
- ▶ Liaise with stakeholders in agricultural development and encourage public, private and farming community partnership.



4. Summary of the performance and Situation Analysis

4.1 Paddy Cultivation

Paddy is cultivated in both Maha and Yala seasons and the highest yield was recorded in Maha season. The extent and production of paddy in both seasons are demonstrated in tables below.

Table 4.1: Extent and production of Paddy cultivation during Maha season

Year	Extent (ha)	Production (MT)
2004/2005	9,529	38,240
2005/2006	9,715	36,584
2006/2007	5,668	20,130

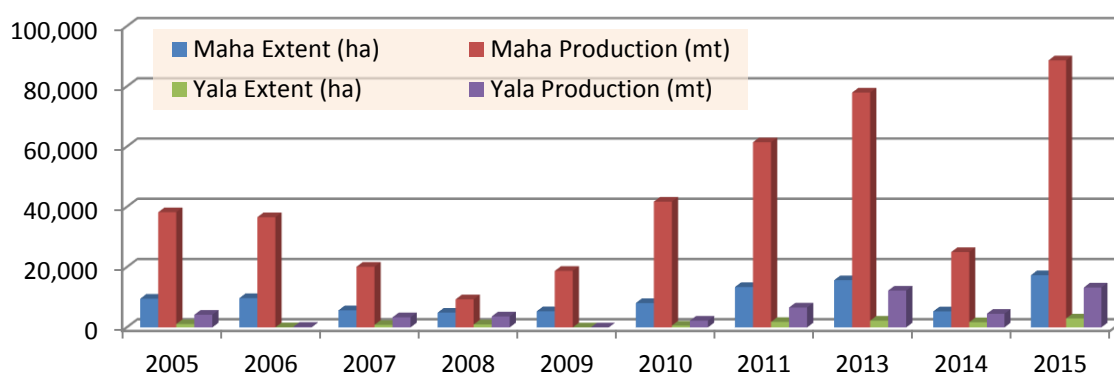
Year	Extent (ha)	Production (MT)
2007/2008	4,894	9,317
2008/2009	5,352	18,758
2009/2010	8,093	41,755
2011/2012	13,416	61,459
2012/2013	15,663	77,975
2013/2014	5,313	25,027
2014/2015	17,321	88,661

Source: Department of Census and Statistics, 2015

Table 4.2: Extent and production of Paddy cultivation during Yala season

Year	Extent (ha)	Production (MT)
2005	1,093	4,194
2006	48	185
2007	843	3,366
2008	984	3,626
2009	-	-
2010	600	2,240
2011	1,818	6,601
2013	2,248	12,225
2014	1,726	4,530
2015	2,976	13,236

Source: Department of Census and Statistics, 2015



The extent and production of paddy has increased over the past years due to availability of water and the improved yield. The above analyses reveal that the productivity of paddy cultivation in Maha is higher than the Yala season. There is a significant improvement in the extent of paddy cultivation and the yield in both the Maha and Yala seasons from 2011.

4.2 Other Crops

4.2.1. Pulses

The extent and production of pulses cultivated in Mannar are depicted in the Table below. According to the statistics, the production of green gram, black gram and cowpea has been decreased gradually but they have been increased in 2015.

Table 4.3: Extent and production of Pulses



Crop Year	Green gram		Cowpea		Maize		Black gram	
	Extent (ha)	Production (MT)	Extent (ha)	Production (MT)	Extent (ha)	Production (MT)	Extent (ha)	Production (MT)
2011	380	380	169	169	117	351	253	253
2012	250	250	55	55	165	495	255	255
2013	250	250	55	55	165	495	255	255
2014	195	195	80	80	128	256	219	219
2015	287	309	153	142	170	513	253	253

Source: Department of Agriculture - Extension, Mannar

4.2.2. Oil seeds

The extent and production of cultivated oil seeds are stated in table 3.4. Production of oil seeds has been declined during the past period.

Table 4.4: Extent and production of Oil Seeds

Crop Year	Gingelly		Groundnut	
	Extent (ha)	Production (MT)	Extent (ha)	Production (MT)
2011	-	-	433	644
2012	117	351	470	1,175
2013	117	351	470	1,175
2014	15	15	324	495
2015	37	30	391	766

Source: Department of Agriculture - Extension, Mannar

4.2.3. Roots and Tubers

The extent and production of cultivated root and tuber crops are demonstrated in table 4.5.

Table 4.5: Extent and production of roots and Tuber crops

Crop Year	Manioc		Sweet Potato		Red onions		Big onions		Chilli	
	Extent (ha)	Prod. (MT)	Extent (ha)	Prod. (MT)	Extent (ha)	Prod. (MT)	Extent (ha)	Prod. (MT)	Extent (ha)	Prod. (MT)
2011	51	1,020	10	150	24	240	7	65	257	348
2012	83	1,668	31	310	115	1,150	19	185	290	456
2013	83	1668	31	310	115	1,150	19	185	415	543
2014	123	2,460	24	156	93	390	12	115	293	476
2015	132	1,452	33	396	87	1,089	46	460	281	464

Source: Department of Agriculture - Extension, Mannar

4.2.4. Low country Vegetables

The cultivated low country vegetables in Mannar are stated in Table 4.6.

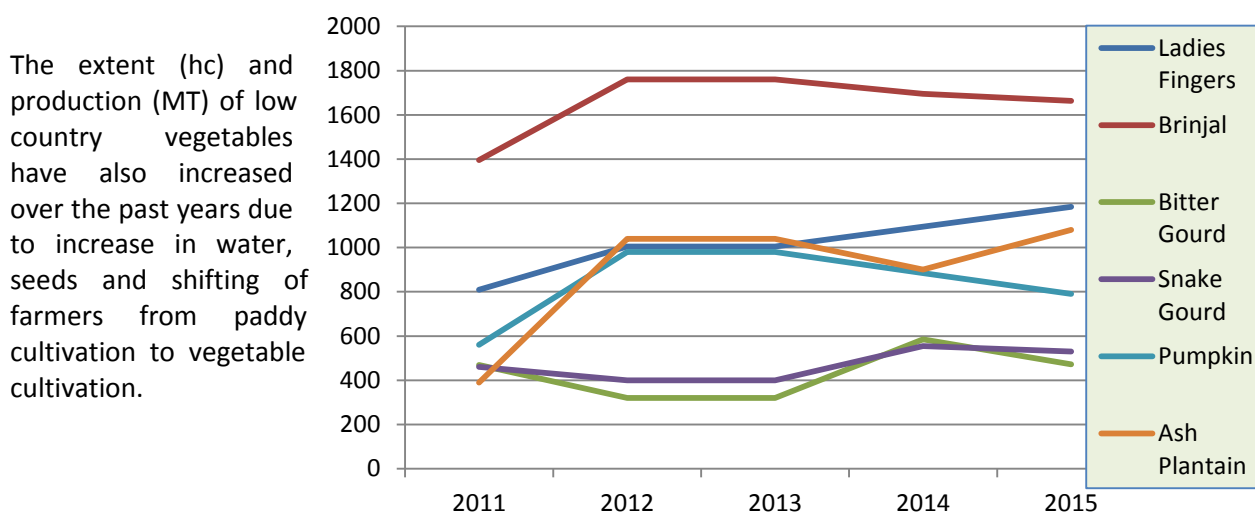
Table 4.6: Extent and production of low country Vegetables

Crop Year	Ladies fingers (Okra)		Brinjal		Bitter gourd		Snake gourd		Pumpkin		Ash plantain	
	Ex. (ha)	Pro. (MT)	Ex. (ha)	Pro. (MT)	Ex. (ha)	Pro. (MT)	Ex. (ha)	Pro. (MT)	Ex. (ha)	Pro. (MT)	Ex. (ha)	Pro. (MT)



2011	54	810	93	1395	24	470	23	460	28	560	20	390
2012	67	1005	88	1760	32	320	20	400	49	980	52	1040
2013	67	1005	88	1760	32	320	20	400	49	980	52	1040
2014	77	1,095	113	1,695	38	585	37	555	63	885	75	900
2015	74	1,184	108	1,663	36	472	38	530	61	790	90	1,080

Source: Department of Agriculture - Extension, Mannar



4.2.5 Up-country Vegetables

The extent and the production of up country vegetables cultivated in Mannar are depicted in Table below.

Table 4.7: Extent and production of up country Vegetables

Crop	Cabbage		Beetroot		Capsicum	
	Ex. (ha)	Pro. (MT)	Ex. (ha)	Pro. (MT)	Ex. (ha)	Pro. (MT)
2011	03	60	12	120	47	423
2012	22	440	31	465	79	711
2013	25	500	31	465	79	711
2014	16	320	26	308	73	657
2015	20	400	27	486	70	630

Source: Department of Agriculture - Extension, Mannar

Maize is the major cereals cultivated in Mannar compared to Kurakkan. Green gram is the major pulse is being cultivated in Mannar compare to cowpea and black gram. Generally, the green gram has good market value compare to Cowpea. Ladies fingers, Brinjai and pumpkin are the leading vegetable crops which are being cultivated by the Mannar district.

4.3 Fruits

4.3.1 Fruits

The extent and the production of cultivated fruits in Mannar are stated in the Table below. The overall production of fruits has been declined during the past period. Pineapple and passion are introduced and these crops have performed well.

Table 4.8- Extent and production of Fruits

Crop Year	Oranges		Limes		Mangoes		Plantain		Papaw	
	Ex. (ha)	Pro. (000 nuts)	Ex. (ha)	Pro. (000 nuts)	Ex. (ha)	Pro. (000 nuts)	Ex. (ha)	Pro. (000 nuts)	Ex. (ha)	Pro. (000 nuts)
2011	42	165	30	250	306	3,059	844	3,580	170	720
2012	16	82	25	125	304	3,044	154	3,070	112	669
2013	16	82	25	125	304	3,044	154	3,070	112	669
2014	17	104	27	161	317	1,901	172	2,064	128	569
2015	31	125	83	322	318	1,816	353	5,094	160	2,525

Source: Department of Agriculture - Extension, Mannar

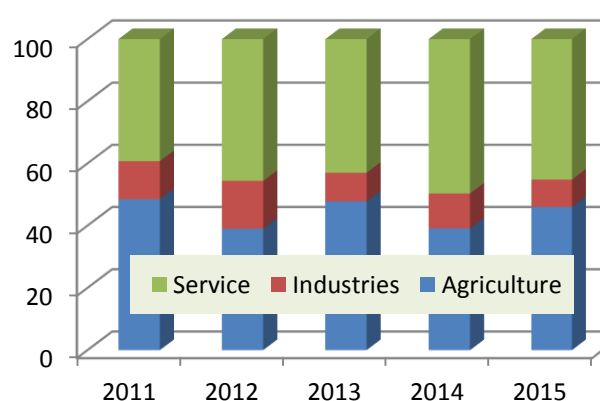
4.4 Employment in Agriculture Sector

Agriculture sector is one of the main sectors of employment in the district. However, the employed population of agriculture sector (Crop, Fisheries and Livestock) shows a declining trend in the recent past. The field level observations show that the people who are in the crop sector mostly migrated to other sector due to inadequate income from the crop sector in Mannar. **Table 4.9 and Figure 1 present the trend of the employed population of Mannar District and the percentage distribution of employed population by major industries is presented in the graph.**

Table 4.9: Percentage distribution of employed Population by major industry group

Year	Agriculture	Industries	Service
2011	48.5	12.2	39.3
2012	39.0	15.4	45.6
2013	47.8	9.2	43.0
2014	39.1	11.2	49.7
2015	46.0	8.8	45.2

(Source: Sri Lanka Labour Force Survey reports-2011-2014)



5. Problems Issues and Challenges for the Agriculture sector

According to the Department of Agriculture, Northern Province (2010), following challenges have been identified in agriculture sector.

1. Rehabilitation and revitalization will remain as the main thrust of the agriculture sector in order to enable the sector to secure a higher rate of growth and subsequently to continue its contribution to the GDP.

2. Improve the competitiveness of agricultural export commodities, in order to increase their resilience and enable them to compete efficiently in the competitive market. Despite the presence of competitors it is necessary to supply with cheaper factors of production.
3. Strengthen human and institutional development mechanism. This will involve the implementation of effective programmes in order to inculcate positive values such as being highly motivated, creative and dynamic among farmers.
4. Sustain the resource utilization-land, water and natural resources such as forest and mangroves and lagoons, for environmental safe guard.

The following challenges, problems and issues were identified in respect of the crop sub-sector of the district during the consultation process. A series of community stakeholder consultation workshops were carried out at divisional and district levels and it highlighted several interlinked issues which have impact on the crop sector development.

Area	Problems and issues				
Crop Production Input	Low access to Land for famers and low soil fertility	Lack of funding for mechanisation & purchase of equipment	Lack of funding for fertilizer and other yield improving inputs (E.g. Quality seeds)	Lack of access to quality seeds, pesticides and fertilizer	Lack of access to water / Poor irrigating systems in some areas
Farmer/s knowledge	Lack of farmer knowledge on new technology	Lack of knowledge on value addition opportunities	Lack of knowledge on crop rotation & enhancing land productivity	Lack of capacity of farmer organizations	Lack of knowledge on use of fertilizer and pesticides
Farming Process	Damages by wild animals	Lack of remedies for seasonal floods and droughts	Lack of crop diversification use of new technology	Over reliance of paddy cultivation	Inadequate extension services
Marketing of Produce	Unstable market price for paddy	Post-harvest losses(Paddy)	Farmers inability for storing of produce	Less value addition	Lack of market linkages

The problems and causes that hinder the achievement of sector outcomes (E.g. production and productivity) were identified through the consultation process and are discussed below.

5.1 Reduced and delayed supply of water

Crop failures due to insufficiency of water are the major constraint contributed for the lower production and productivity of the crop sector. As the paddy cultivation in Yala season is wholly dependent on the irrigation water farmers had been facing problems in this regard in the past. The main problems and issues identified include poor maintenance of the irrigation systems, poor water use efficiency, crop failures, flash floods and siltation. Erratic water issues and crop losses were also highlighted by the farmers. Also 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 of irrigation problems.

5.2 Non availability of adequate quantity of quality paddy, other Field Crops seeds and planting material of fruit/horticultural crops

One of the key factors of successful cultivation of any crop is the availability of high quality seed at the appropriate time. Inadequate quantity of Quality Seeds is a recurring problem in crop farming in Mannar district. Majority of farmers do not have access to quality seeds of paddy, OFC and vegetables of desired varieties. The farmers claimed that the certified and registered seed paddy is not provided adequately by the Department of Agriculture. Fetching Poor quality seeds reduce the yield and the quality of the produce which results in fetching poor market prices and lesser revenue to the farmer. Therefore, there is an urgent need to promote self-seed production by farmers and the establishment of seed farms in the district. The analysis of the problem highlights many immediate and root causes for the non-availability of quality seed paddy and OFC seed in the district. They are:

- Reluctance of Seed paddy farmers to produce certified quality seeds
- Inadequate number of seed paddy processing centres
- Lack of Storage facilities for seed paddy

5.3 Degradation of soil fertility

Declining Soil Fertility and falling efficiency in use of fertilizer in paddy lands are widely reported in the district. Many reasons for the degradation of soil fertility are discussed under the problem analysis. The main factors discussed are as follows.

• Imbalanced usage of fertilizer

This is mainly attributed to the low application of organic matter, over use of chemicals, poor land management practices and imbalanced application of nutrients. Poor soil fertility management of paddy lands is one of the major causes for low yields of paddy. The individual discussions held with the farmers revealed that the majority of them do not pay much attention to balanced use of fertilizer. The application of organic manures is either minimal or totally absent in OFC and vegetable cultivations in the district.

• Excess use of Agro Chemical

The application of chemical fertilizers is generally erratic among the farmers. Although the application of organic matter is an important practice in soil fertility improvement, the only organic matter that the farmers use in the paddy fields is paddy straw. Application of other forms of organic manure such as green manure is not widely practiced.

Continuous use of only N.P.K. fertilizers without supplementary application of organic manures and plant micro nutrients seriously affects the long term productivity of the soil. Regular soil testing is important practice to observe the soil fertility levels. Fertilizer application based on soil testing will economize the fertilizer use, improve the efficiency and reduce soil toxicity. Many farmers in the district are totally unaware of Bio-fertilizers, organic farming practices and zero-budget cultivation which are widely adopted in Tamil Nadu, India.



- **Increased Salinization**

One of the major reasons for salt water intrusion in paddy land was the damage of salt water exclusion bunds. Increased salinization has also been attributed to the excess use of chemicals and insufficient water supply.

5.4 Inappropriate land management practices

It was also revealed during the discussions with the farmers that the majority of them do not pay much attention to land levelling and good tillage practices due to financial constraints. Inadequate land levelling leads to inefficient use of irrigation water, fertilizers and pesticides. The impact of drought and floods too will be severe in improperly levelled paddy fields. Many pest and disease incidences were also reported to be high in unevenly levelled paddy lands.

5.5 Crop Damages

Agriculture, especially crop production, is highly dependent upon the prevailing weather conditions and therefore is extremely sensitive to climate changes. The crop production is also affected by pest and disease attacks and damages by animals. Floods and droughts had damaged the crop cultivation in Mannar district at most times as the district is a prone to floods. Drought is another factor which damages the cultivated crops. If the monsoon rains fails, the irrigation tanks fail to hold sufficient water for the paddy cultivation in the Yala season. Further, the severe droughts also cause pest outbreaks.

The damage to crops is also caused by wild elephants and other animals. Elephants in herds destroy large areas of crops which include paddy, maize and other field crops.

5.6 Lack of effort to adopt innovative methods/weak research and extension services

Inadequate Research Information and weak Technology transfer systems curtail the adoption of appropriate technologies in crop farming and this has been identified as one of the problems in the Mannar crop sector. Research information on improved technologies and solutions to location specific problems on crop farming are not adequately trickling-down to the farmers as a result of the following reasons:

- Non-availability of district level research centre
- Inadequate coordination with Higher educational institutions
- Less access to the information on new technologies
- Inadequate numbers of skilled staff to implement new technologies
- Farmers' perception that adoption of new technologies is a risk



5.7 Unproductiveness of the Lands

The unproductiveness Land is one of the significant causes for the lesser production and productivity of Paddy lands in Mannar district. Farmers continue to cultivate unproductive lands because of the following reasons.

- Lack of planning in land use by the government and farmers
- Lack of consultation with farmers about the unproductive land
- Lack of extension services that could guide the farmers on alternative cultivation techniques and crop diversification.

5.8 Low Profitability of Paddy Cultivation

The profits earned from paddy farming are generally very low. The earnings from paddy cultivation are the principal source of income for vast majority of farmers. The reduction in paddy prices has a significant impact on the livelihoods of the farming community. High input cost and low market prices for crop products affect both small and large scale farmers. The reason for the low profitability from paddy and other OFC cultivation were identified through the problem analysis done with community and other stakeholders. Those are given below.

5.8.1. Unstable/Unfair price/ No market equilibrium for paddy

The causes for the unfair prices were described below.

- **Late price fixing practiced by Paddy Marketing Board**

The guaranteed price for paddy is often gazetted very late by PBM every year. Paddy Marketing Board (PMB) does not follow a district wise cultivation calendar when fixing the purchasing price but price is fixed based on the national cultivation calendar. The harvesting period differs from district to district and therefore the farmers in some districts are forced to sell their paddy at the existing lower prices. As a result, the farmers are forced to sell their paddy at lower prices.



- **Limited Purchase by the Government**

As PMB purchases limited quantity of Paddy each year, small time farmers have to sell their paddy to Private Purchasers who generally fix the price below the PMB price. This was also the reason for the unstable market equilibrium for paddy.

- **Low prices fixed by Private purchasers**

No formal marketing mechanism is operating in the district, particularly in rural areas. Therefore, farmers are exploited by money lenders, brokers, mill owners, collectors and other suppliers who supply cultivation inputs on credit. Dependency on private source of credit for inputs and settlement of the same by selling farm produces is a critical issue. Due to financial constraints, the majority of farmers depend on traders, money lenders, agrochemical suppliers and intermediaries to provide credit facilities for farming inputs and repay the same by selling their products to them.

5.8.2. Post harvesting losses

The post-harvest system consists of a set of operations that takes place during the period from harvesting to consumption. An efficient post-harvest system aims to minimize losses and maintain the quality of the product until it reaches the final consumer. When post-harvesting losses are minimized, both food security and farmer's income are increased which that is of vital importance to small and medium scale farmers, particularly in districts such as Mannar where most of the rural population depends on farming. From a socio-economic point of view, the implementation of an

efficient post-harvest system in any community would provide equitable benefit to all those involved in the system (Grolleaud, 2001).

The post harvesting losses seriously affect the Mannar district farmers. The post harvesting losses have an impact on the profit of the sector. The following are the reasons that were identified for high post harvesting losses in Mannar district.

- **Poor application of appropriate and traditional harvesting methods**

During pre-harvest operations, use of efficient technology and input management, as well as timeliness of the activities is important. Efficient postharvest operations are imperative for improved product quality for securing better prices. In Mannar, farmers often fail to use appropriate harvesting technologies resulting in higher post harvesting losses.

- **Limited use of appropriate tools for harvesting Fruits and Vegetables**

The principles of determining at which stage of maturity a fruit or vegetable should be harvested are crucial for subsequent storage, shelf life and final quality of the product. Post-harvest physiologists have generally distinguished three stages in the life span of fruits and vegetables: maturation, ripening, and senescence. Therefore, depending on the type of fruit or vegetable, appropriate tools and devices need to be used for harvesting. The harvest must be done before senescence which is the last stage, characterized by natural degradation of the fruit or vegetable. Lack of timely and proper transport system and poor packing methods are the other causes which contribute to higher post-harvest losses of fruits and vegetable. Mannar district experiences these constraints which have a great impact on the income of the farmers in the district.

- **Inadequate machinery for harvesting paddy**

As most of the farmers lack inadequate capital and access to formal sources of credit, they are unable to invest in appropriate tools, devices and machinery. Therefore, they are forced to hire machinery which often fails to provide timely services. Failure to receive services on time results in higher post-harvesting losses.

- **Lack of adoption of Value added practices**

Value-added agriculture entails changing a raw agricultural produces into something new through packaging, processing, cooling, drying, extracting or any other type of processing that differentiates the product from the original raw commodity. Adding value to agricultural products is vital for higher returns, enhanced market opportunities, more storage avenues and to extend the period of usage of produces. Increasingly, value-added products are coming into the local market as producers take advantage of high-demand for niche products. In Mannar district the Value addition practices are significantly low due the following reasons.

- Lack of technical knowhow in value addition
- Lack of network for outside markets
- Lack of attractive external markets

5.9 Lack of initiative to adopt innovative technologies to minimize reduce post harvesting losses for Fruit, OFC and Vegetables)

The following factors had been identified as causes for the non-adaptation of innovative methods.

- Insufficient coordination between the Agricultural offices and Higher educational institutions



- Limited access to the information on new technologies
- Inadequate number of skilled staff to implement new technologies
- Farmers' unwillingness to take risks in adopt new technologies
- Non access to Agro insurance/welfare system

6. Strategic outcomes and future outlook

In line with the vision and mission of the crop sector of the Mannar district, this development plan identifies two thrust areas. They are;

- Production and productivity of Paddy and Other Field crops
- Profitability of crop sector

The following are the Strategic outcomes which are expected to be achieved by the crop sector.

6.1 Outcome 1: Increased Production and Productivity of Paddy and Other Field crops

This goal /Outcome will be achieved through the adoption of following strategies.

- Enhanced supply of Certified Seeds
- Timely supply of water in sufficient quantities
- Sustained reduction of crop damages due to Pests and Diseases outbreaks, and by animals and floods/excessive rain and drought
- Improved soil fertility
- Increased adaptation of innovative methods/Improved research and extension services
- Improved utilization of Unproductive Lands

6.2 Outcome 2: Increased Profitability

This Outcome will be achieved through the production of the following strategies.

- Fair /stable price for paddy other crops
- Reduced Post harvesting losses

There have been many initiatives identified under above thrust areas to be implemented in the next five year period and are being presented in forthcoming sections under results framework and the action plan.

The five year development plan aims at a higher contribution to the economy of the district by increasing the crop production and productivity. The development targets of the sector for 2021 are as follows.

	Indicators	Production (Mt)		Productivity	
		Baseline 2014	Targets 2021	Baseline 2014	Targets 2021
1	Employment in the Crop sector	46%	40%	-	-
2	Paddy Production – Maha	86,125	101,700	5.0	5.4
3	Paddy Production – Yala	9,067	17,960	5.0	5.4
4	Maize Production (Mt)	498	763	3.0	3.5
5	Ground Nut Production (Mt)	724	623	3.0	3.5



	Indicators	Production (Mt)		Productivity	
		Baseline 2014	Targets 2021	Baseline 2014	Targets 2021
6	Chilli Production (Mt)	520	775	1.5	2.0
7	Green Gram Production (Mt)	310	460	1.0	1.5
8	Cowpea Production (Mt)	175	310	0.9	1.3
9	Red Onion Production (Mt)	900	1,100		
10	Black Gram Production (Mt)	132	370	1.0	1.4
11	Mango Production (Mt)	30	237	19.5	20.0
12	Papaya Production (Mt)	1,005	2,575	39.0	39.5
13	Banana Production (Mt)	500	2,090	41.0	41.5

SECTOR: Agriculture**SUB SECTOR: Primary Sector - Crops****THRUST AREA - I: Increased Production and Productivity****KEY RESULT AREA - 1: Increased Production and Productivity**

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
OUTCOMES												
OUTCOME 1: Increased paddy other field crops, fruits and vegetable extent and production												
Paddy– Maha	Extent	ha	20100	20774	21000	21350	21670	21950		7	A. Timely rain A. Adequate water available A. Other inputs are available R. Drought R. Lower prices for produces	
OFC– Maha												
Groundnut	Extent	ha	230	250	247	265	282	305		1		
Maize	Extent	ha	150	164	175	190	205	220		1		
Chilli	Extent	ha	255	285	310	310	320	330		1		
Cowpea	Extent	ha	135	140	149	169	175	185		1		
Green gram	Extent	ha	100	115	137	150	165	180		1		
Black gram	Extent	ha	175	190	222	250	280	310		1		
Fruits – Maha & Yala												
Mango	Extent	ha	3	5	10	11	13	15		2		
Banana	Extent	ha	15	20	24	30	36	39		2		
Papaya	Extent	ha	25	30	32	37	42	46		2		
Orange	Extent	ha								2		
Lime	Extent	ha								2		
Vegetable – Maha												
Brinjal	Extent	ha	75	76	77	79	81	83		0.5		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
Okra	Extent	Ha								0.5		
Ma	Extent	Ha	62	64	65	66	67	68		0.5		
Bushitao bean	Extent	Ha								0.5		
Snake gourd	Extent	Ha	43	45	46	47	48	49		0.5		
Bitter gourd	Extent	Ha	41	43	44	44.5	45	45.5		0.5		
Paddy – Yala	Extent	Ha	2550	2762	2930	3110	3190	3280		3		
OFC– Yala												
Groundnut	Extent	Ha	84	85	85	86	87	88		1		
Maize	Extent	Ha	78	80	84	88	90	93		1		
Chilli	Extent	Ha	120	130	145	155	165	175		1		
Cowpea	Extent	Ha	75	76	76	77	78	79		1		
Green gram	Extent	Ha	225	238	250	260	265	270		1		
Black gram	Extent	ha	0	0	0	0	0	0		1		
Vegetable – Yala												
Brinjal	Extent	ha	37	39	41	43	45	47		0.5		
Ma	Extent	ha		36	43	47	53	57		0.5		
Bushitao bean	Extent	ha								0.5		
Snake gourd	Extent	ha	34	35	36	37	38	39		0.5		
Snake gourd	Extent	ha								0.5		
Bitter gourd	Extent	ha	29	30	30.5	31	31.5	32		0.5		
Paddy– Maha	Production	Mt	86125	97104	106540	110447	121500	132200				
OFC– Maha												
Groundnut	Production	Mt	640	780.8	444.6	477	505	535				
Maize	Production	Mt	420	492	525	570	620	670				
Chilli	Production	Mt	400	427.5	449.5	465	580	600				
Cowpea	Production	Mt	100	126	149	185.9	210	225				
Green gram	Production	Mt	85	115	150.7	165	175	190				
Black gram	Production	Mt	132	171	222	275	320	370				
Fruits – Maha & Yala												
Mango	Production	Mt	10	40	80	93.5	102	112				
Banana	Production	Mt	250	360	480	660	830	990				
Papaya	Production	Mt	505	600	704	925	1110	1225				
Lime	Production	Mt	-	-	2	3	4	5				
Vegetable – Maha												
Brinjal	Production	Mt	1120	1140	1178.1	1224.5	1350	1450				
Okra	Production	Mt										

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
Ma	Production	Mt	562	576	585	643.5	690	750				
Bushitao bean	Production	Mt										
Snake gourd	Production	Mt	524	585	644	681.5	720	780				
Bitter gourd	Production	Mt	505	548.25	572	645.25	730	790				
Paddy – Yala	Production	Mt	9067.5	11677.5	13675	15350	16750	17960				
OFC– Yala												
Groundnut	Production	Mt	152	161.5	170	180	190	200				
Maize	Production	Mt	257	260	294	320	340	370				
Chilli	Production	Mt	145	195	232	270	310	360				
Cowpea	Production	Mt	68	72.2	76	80	83	88				
Green gram	Production	Mt	220	285.6	325	365	400	430				
Black gram	Production	Mt	0	0	0	0	0	0				
Vegetable – Yala												
Brinjal	Production	Mt	580	624	676.5	695	730	745				
Ma	Production	Mt	265	378	473	580	675	870				
Bushitao bean	Production	Mt										
Snake gourd	Production	Mt	420	525	594	660	730	790				
Snake gourd	Production	Mt										
Bitter gourd	Production	Mt	325	405	472.75	550	640	750				
OUTCOME 2: Enhanced crop productivity	Av. yield (Mt/ha)											
Paddy – Maha	Av. yield	MT/ha	5	5	5.1	5.2	5.3	5.4				
OFC– Maha												
Groundnut	Av. yield	MT/ha	2.1	2.2	2.3	2.4	2.5	2.6				
Maize	Av. yield	MT/ha	3	3.1	3.2	3.3	3.4	3.5				
Chilli	Av. yield	MT/ha	1.5	1.6	1.7	1.8	1.9	2.0				
Cowpea	Av. yield	MT/ha	0.9	0.9	1.0	1.1	1.2	1.3				
Green gram	Av. yield	MT/ha	1	1.1	1.2	1.3	1.4	1.5				
Black gram	Av. yield	MT/ha	1	1.0	1.1	1.2	1.3	1.4				
Fruits– Maha												
Mango	Av. yield	MT/ha	19.5	19.6	19.7	19.8	19.9	20.0				
Banana	Av. yield	MT/ha	39	39.1	39.2	39.3	39.4	39.5				
Papaya	Av. yield	MT/ha	41	41.1	41.2	41.3	41.4	41.5				
Orange	Av. yield	MT/ha	6	6.1	6.2	6.3	6.4	6.5				
Lime	Av. yield	MT/ha	6	6.1	6.2	6.3	6.4	6.5				
Vegetable –Maha												

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
Brinjal	Av. yield	MT/ha	15	15.1	15.2	15.3	15.4	15.5				
Okra	Av. yield	MT/ha	15	15.1	15.2	15.3	15.4	15.5				
Ma	Av. yield	MT/ha	9	9.1	9.2	9.3	9.4	9.5				
Bushitao bean	Av. yield	MT/ha	9	9.1	9.2	9.3	9.4	9.5				
Snake gourd	Av. yield	MT/ha	13	13.1	13.2	13.3	13.4	13.5				
Bitter gourd	Av. yield	MT/ha	12.8	12.8	12.9	13.0	13.1	13.2				
Paddy – Yala	Av. yield	MT/ha	4.5	4.5	4.6	4.7	4.8	4.9				
OFC– Yala												
Groundnut	Av. yield	MT/ha	2.2	2.2	2.3	2.4	2.5	2.6				
Maize	Av. yield	MT/ha	3	3.1	3.2	3.3	3.4	3.5				
Chilli	Av. yield	MT/ha	1.2	1.6	1.7	1.8	1.9	2.0				
Cowpea	Av. yield	MT/ha	1	0.9	1.0	1.1	1.2	1.3				
Green gram	Av. yield	MT/ha	1	1.1	1.2	1.3	1.4	1.5				
Black gram	Av. yield	MT/ha	0	0	0	0	0	0				
Fruits– Yala												
Mango	Av. yield	MT/ha	41	41.1	41.2	41.3	41.4	41.5				
Banana	Av. yield	MT/ha	51	51.1	51.2	51.3	51.4	51.5				
Papaya	Av. yield	MT/ha	16	16.1	16.2	16.3	16.4	16.5				
Orange	Av. yield	MT/ha	12	12.1	12.2	12.3	12.4	12.5				
Lime	Av. yield	MT/ha	8	8.1	8.2	8.3	8.4	8.5				
Vegetable –Yala												
Brinjal	Av. yield	MT/ha	20	20.1	20.2	20.3	20.4	20.5				
Okra	Av. yield	MT/ha	16	16.1	16.2	16.3	16.4	16.5				
Ma	Av. yield	MT/ha	9	9.1	9.2	9.3	9.4	9.5				
Bushitao bean	Av. yield	MT/ha	12	12.1	12.2	12.3	12.4	12.5				
Snake gourd	Av. yield	MT/ha	18	18.1	18.2	18.3	18.4	18.5				
Bitter gourd	Av. yield	MT/ha	20	20.1	20.2	20.3	20.4	20.5				
OUTCOME 3: Sustained reduction of unproductive land (Salinity land for Paddy)	Yield/ha		3.5	3.6	3.7	3.8	3.9	4		1		
OUTCOME 4: Increased soil fertility	Extent of land in standard fertility level		50%	55%	60%	65%	70%	75%		1		
OUTCOME 5: Sustained reduction in Pest outbreaks	Incidences pest outbreaks		40	37	34	31	28	25		1		
OUTCOME 6: Sustained reduction of crop damages	Extent of crop damage		30	28	26	34	22	20		1		
	Paddy – Pest & diseases		65	60	55	50	45	40		1		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
due to P&D and damages by animals	Paddy – Flood		40	37	34	31	28	25		1		
	Paddy – Drought		20	18	16	14	12	10		1		
	Paddy -Stray cattle		5	4.5	4	3.5	3	2.5		1		
	Paddy Elephants		2	1.19	1.18	1.17	1.16	1.15		1		
	OFC – Pest & diseases		65	60	55	50	45	40		1		
	OFC – Flood		40	37	34	31	28	25		1		
	OFC – Drought		20	18	16	14	12	10		1		
	OFC -Stray cattle		5	4.5	4	3.5	3	2.5		1		
	OFC: - Elephants		2	1.19	1.18	1.17	1.16	1.15		1		
	Vege: – Pest & diseases		65	60	55	50	45	40		1		
	Vege – Floods		40	37	34	31	28	25		1		
	Vege – Drought		20	18	16	14	12	10		1		
	Vege: Elephants		2	1.19	1.18	1.17	1.16	1.15		1		
	Fruit – Pest & diseases		65	60	55	50	45	40		1		
	Fruit – Floods		40	37	34	31	28	25		1		
	Fruit – Drought		20	18	16	14	12	10		1		
	Fruit - Elephants		2	1.19	1.18	1.17	1.16	1.15		1		
OUTCOME 7: Increased crop diversification	Hc of multi-crops in wetland – Yala		5	10	15	20	25	30		1		
	Hc of multi-crops in highland		40	45	50	55	60	65		1		
OUTCOME 8: Increased adaptation of innovative methods by the farmers in the district	Extent adopted (Ha)		10	13	16	19	22	25		1		
OUTPUT 9: Reduced post harvesting losses	Losses – Paddy (Mt)	Waste %	10	9	8	7	6	5		1		
	Losses – OFC (Mt)	Waste %	10	9	8	7	6	5		1		
	Losses – Vege (Mt)	Waste %	20	18	16	14	12	10		1		
	Losses – Fruits (Mt)	Waste %	20	18	16	14	12	10		1		
OUTCOME 10: Increased number of commercialized farmers in the district	% of farmers who operate as a commercial farmer	%	10	15	20	25	30	40		1		
OUTPUTS												

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
OUTPUT 1.1: Increased access to high quality seeds and planting materials (on time)												
Seeds	Paddy	MT	10	15	20	25	30	35		12		
	% of paddy of farmers	%	35%	40%	50%	60%	70%	80%		6		
	OFC	%	50%	55	60%	70%	80%	85%		6		
	Vegetables	%	75%	80	85%	90%	90%	90%		6		
Planting material	Fruit	%	35%	40%	50%	60%	65%	70%		6		
Fertilizer subsidy	Paddy	Extent (ha)	20774	21000	21350	21700	22000	22350		5		
	OFC	Extent (ha)	1064	1100	1160	1210	1260	1310		4		
Agro chemicals – Organic based	No of Farmers		150	300	500	1500	2000	2500		3		
- Funds for Fertilizer for paddy	Rs Mn		1.2	1.5	2.0	2.5	3.0	3.5				
OUTPUT 1.2: Increased access to technical support services to farmers / Extension services	No of farmers trained		1500	2000	2500	3000	3500	4000				
- Advisory services / Know-how – Paddy	Level of knowledge on paddy famers on new tech: & varieties		1500	2000	2500	3000	3500	4000				
- OFC	Level of knowledge on new tech: & varieties in cultivating OFC		500	600	700	800	900	1000				
- Vege	Level of knowledge on new tech: & varieties in cultivating Vege		400	500	600	700	800	900				
- Fruits	Level of knowledge on new tech: & varieties in cultivating Fruits		300	400	500	600	700	800				
OUTPUT 1.3: Alternative irrigation systems introduced	No. of agro-wells		40	50	50	50	50	50				
	No. of micro irrigation systems		50	100	150	200	250	300		6		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
OUTPUT 1.4: Increased use of organic fertilizer / recommended balanced carbonic fertilizer	Organic fertilizer used (Mt)		5000	6000	10000	12000	15000	18000		5		
OUTPUT 1.5: Increased understanding on optimum usage of Agro Chemicals	Level of famer understanding		5	10	15	20	25	30		1		
	Agro chemical issued to farmers (litre/ha)		2	1.9	1.8	1.7	1.6	1.5		1		
	No. of certified agro chemical sellers in the district		10	15	18	21	24	28		0.5		
OUTPUT 1.6: Increased usage of crops residues for soil fertility	Volume of half-burnt rise husk & other crop residues used by farmers (Mt)		50	60	70	80	90	100		3		
OUTPUT 1.7: Increased reclaimed saline land	Hectare of land reclaimed		250	240	230	220	210	200		3		
OUTPUT 1.8: Increased use of climate resistant crop varieties (Flood & Drought)	% of farmers who use climate resistant crop varieties	%	5	10	15	20	30	40		2		
OUTPUT 1.9: Increased knowledge and awareness on climate resistant crop (CRC) varieties, risk 1mitigatory measures (1RMM) etc.	Level of knowledge on CRC & RMM	% of farmers	10	20	30	40	50	60		1		
OUTPUT 1.10: Increased interest among farmers for OFC & Vege:	# farmers cultivate - OFC		5	8	10	12	15	17		1		
	Vege:		5	8	10	12	15	17		1		
OUTPUT 1.11: Increased understanding of the benefit of crop diversification	% farmers involved in diversified crop Cultivation (Yala)		5	10	15	20	25	30		1		
OUTPUT 1.12: Increased adoption of commercialized production practices	No. of famers who has adopted the commercialized production practices	%	20	30	40	50	60	70		1		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
OUTPUT 1.13: Increased adoption new technologies	# of farmers adopt new technologies		5	7	9	11	13	15		1		
OUTPUT 1.14: Increased access to new crops, new varieties and new technologies	No. of farmers who accessed new Crops	%	5	10	15	20	25	30				
	No. of farmers who accessed new varieties	%	5	10	15	20	25	30				
	No. of farmers adopted to new technology(through trainings)	%	5	10	15	20	25	30				
OUTPUT 1.15: Increased access to loss reduction solutions (insurance schemes)	No. of paddy farmers who have obtained crop insurance covers	%	30	35	40	45	50	55				
OUTPUT 1.16: Increased awareness of benefits of consuming OFC and Vegetables	Level of awareness	%	30	35	30	45	50	55				

KEY RESULT AREA - 2: Increased Profitability

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021			
OUTCOMES											
OUTCOME 1: Sustained reduction in Post harvesting Losses	Amount of loss (%)										
	Paddy		10	9	8	7	6	5		1	
	OFC		10	9	8	7	6	5		1	
	Vege		20	18	16	14	12	10		1	
	Fruits		20	18	16	14	12	10		1	
OUTCOME 2: Increased use of innovative technology (Define)	# of new technology in use										
	Paddy		5	7	9	11	13	15			
	OFC		5	7	9	11	13	15			
	Vege		5	7	9	11	13	15			
	Fruits		5	7	9	11	13	15			
OUTCOME 3: Increased Quality fruits and Vegetable supplied to market in time	Rejection per KG		10	9	8	7	6	5			
	% of organic fruits and vegetables in the market	As a % of all fruits	15	20	25	30	30	30			
		As a % of all vegetable	5	8	10	12	15	18			
OUTCOME 4: Increased value added industries in the district	No. of agro based industries in the district	No. (new industries per year)	1	2	3	4	5	6			
OUTPUTS											
OUTPUT 2.1: Improved price fixing system adopted by producers with private sector purchasers	Effective price fixing mechanism in operation										
OUTPUT 2.2: Increased access to outside markets (Road access)	Level of road access – Proportion of farmer villages that has proper road access	%	15	20	30	40	50	60		RDA/ Pradeshiya Sabha	

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021			
OUTPUT 2.3: Increased understanding on Value added practices & Marketing among the farmers/ entrepreneurs	Level of understanding on standards of value added products and marketing	% of farmers	5	7	9	11	13	15			
OUTPUT 2.4: Increased access to appropriate harvesting and other machinery and equipment (paddy, OFC, Veg & Fruit)	No. of harvesting machineries & equipment in the district/ Per farmer group (Yaya)		2	3	4	5	6	7			
	No. of farmers use machines and equipment for harvesting	%	60	65	70	75	80	85			
OUTPUT 2.5: Increased knowledge on handing of harvesting and other machinery and equipment (paddy, OFC, Veg & Fruit)	No. of skilled person in machinery operation among the farming community		10	20	30	35	40	45			
OUTPUT 2.6: Increased knowledge on new and innovative methods of reducing post harvesting losses(Fruit & OFC& Veg)	No. of new innovation recommended by relevant institution	No.	2	3	4	5	6	7			
	Knowledge on new and innovative methods of reducing post harvesting losses(Fruit & OFC& Veg) among the farmers	%	20	30	40	50	60	70			
OUTPUT 2.7: Increased cold storage facilities(food& Veg)	Cold storage facilities in Sq. MT			1	1	1	1	1			
OUTPUT 2.8: Increased access to finance and other facilities for establish mills	Amount (Rs.)		1.5M	1Mn	1Mn	1Mn	1Mn	1Mn			
OUTPUT 2.9: Introduced new varieties	No of new varieties introduced for farmers		10	12	14	16	18	20			
	No of new varieties adopted by the farmers		5	7	9	11	13	15			
OUTPUT 2.10: Increased access to plant protection packages	No of plant protection packages introduced		1	2	3	4	5	6			
	No of plant protection packages adopted by farmers		1	2	3	4	5	6			

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021			
OUTPUT 2.11: Increased knowledge on safe and improved packages and handling methods adopted by famers	Level of knowledge on safe and improved packages and handling methods adopted by famers		5	7	9	11	13	15			
Output 2.12: Increased access to finance for fertilizer	% of farmers who request for Govt. subsidy is provided with subsidy	%	100	100	100	100	100	100			
Output 2.13: Increased access to the information about new technologies	Level of access - % of farmers	%									
Output 2.14: Increased awareness on new income generation sources	Level of awareness	%									

SUB SECTOR: Irrigation**KEY RESULT AREA - 3: Access to Irrigated Water**

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					Final Total Target	DATA SOURCE	RISK & ASSUMPTI ONS	REMARKS
				2017	2018	2019	2020	2021				
OUTCOMES												
OUTCOME 1: Increased extent of land cultivated under irrigated water	Extent of land cultivated under irrigation (Hc) – Maha	Acres	53800	54100	54600	55100	55600	56100	56100	ID,C& P & ACAD	Consultant need to be fill	Viyadikulam and kpprai extension small tank renovation Budget – 60 Mn
	Extent of land cultivated under irrigation (Hc) - Yala	Acres	7000	7000	7000	7000	7000	39000	39000	ID & ACAD & NP	Donner fund available	2021 once Lower Malvathu-Oya need to be completed Budget – 1,200 Mn
OUTCOME 2: Increased cropping intensity	Extent of land cultivated in Yala season	%	14%	14%	14%	14%	14%	80%	80%	ID & ACAD & NP		
OUTCOME 3: Improved salt water exclusion	Extent of land protected from salination	Acres	N/A	-	30	30	30	30	30	ACAD	Identificati on of Data and technical advice	Budget – 40 Mn
OUTCOME 4: Reduction in damages due to flood	Crop damages	Acres	2000	1,600	1,200	800	400	0		ID, ACAD & NP		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					Final Total Target	DATA SOURCE	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
	Loss of property damages (Value of loss) LKR	Value - LKR	100 M	70M	60M	50M	50M	40M		ID, ACAD & NP		Mainer irrigation tank renovation, encouragement control, drainage improvement Budget – 100 Mn
OUTCOME 5: Improved protection and conservation of tank reservations	% of tanks with encroachment of tank reservations	%	30%	25%	20%	15%	10%	10%	10%	ID, ACAD & NP	Policy implementation and strengthening of Departments	Budget - 50M
OUTPUTS												
OUTPUT 3.1: Increased access to irrigated water for cultivation	No. of AF provided to farmers	Acre feet	318000	318,000	328000	338000	348000	358000	358000	ID, ACAD & NP		Irrigation system improvement, infrastructure of drainage and capacity building of the Farmers - Budget Rs 1000 Mn
	Acre ft. (water duty – 4 feet) Maha	Acre feet	215200	215,200	225200	235200	245200	255200	255200	ID, ACAD & NP		
	Acre ft. – Yala	Acre feet	42000	42,000	42,000	42,000	42,000	160,000	160000	ID, ACAD & NP		
OUTPUT 3.2: Improved access (roads) to reservoirs and irrigation systems	Kms of roads tared/ concreted (Annual targets)	Km	00	20	20	20	20	20	100	ID, ACAD & NP		Budget – 1,200 Mn
OUTPUT 3.3: Improved agriculture roads	Kms of roads tared/ concreted (Annual)	Km	00	10	10	10	10	10	50	ID, ACAD & NP		Budget – 1,200 Mn
OUTPUT 3.4: Improved drainage system for irrigation infrastructure	Length of drainage maintained as per designed profile (Annual)	Km	40	20	20	20	20	20	100	ID, ACAD & NP		
OUTPUT 3.5: Increased reclaiming of encroached tank reservation land / prevent / reduce / evacuate encroachers of tank reservation	Extent of encroached tank reservation land recovered (Acres)	Acres	3,054	2,954	2,754	2,354	1,954	1,454	1600	ID, ACAD & NP		Budget – 100 Mn

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					Final Total Target	DATA SOURCE	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
OUTPUT 3.6: Enhanced water management Knowledge among the farmers	Level of Knowledge among the farmers on water mgt.	%	15%	30%	45%	60%	75%	95%	95%	ID, ACAD & NP		Awareness and training programme Budget – 50 Mn
	Increased water savings. (Water usage efficiencies)	%	40%	45%	50%	55%	60%	65%	65%	ID, ACAD & NP	Capacity building of the famers and staffs	Budget – 50 Mn
OUTPUT 3.7: Improved effective operationalization of early warning system	Coverage and readiness of early warning systems	%	10%	25%	50%	65%	80%	90%	90%			Budget – 20 Mn
	# of Early Warning System adopted in potential disaster areas	# of location	06	9	12	15	18	21	21 (90%)	ID, ACAD & NP		Budget – 4 Mn



Chapter 5

Livestock Sub-sector

1. Introduction

Sri Lanka still imports about 55% of milk and dairy requirement of the country. It needs a much bigger and faster growth liberating its potential to be able to self-sufficient in dairy and meat production in Sri Lanka. Of the total milk that is available, the volume of milk entering the formal milk market in 2014 was around 418.9 million liters and the rest is channelled via informal routes and also consumed domestically. Imports of milk and milk products also have shown a growth in the past few years.

Livestock sub-sector is the second most widespread (next to Crop sub-sector) livelihood activity in the Mannar district. Dairy farming has been a practice from pre historic era in the Mannar district and dairy animals have performed multiple functions of producing milk for household consumption, males as a media of transportation and dung as organic fertilizer and fuel. They may act as a capital reserve and provide employment to help farmers over lean periods, and provide an additional source of income as well as a source for nutrition. There are 13,902 poultry farmers, 4,691 cattle farmers and 9 collection centres, one value added production centres operate in the district and produce about 11,100 litres of fresh milk daily. They are small herds of less than ten heads and kept on a small extent of about one to two acres. The livestock in improved pastures is not a common practice in the district but are mostly fed by free grazing. Livestock activities in the district have not been properly integrated with other agriculture activities (crop cultivation etc.) resulting into accruing limited benefits and pattern of conflicting land use. It is one of the major employments for rural people in the district and provides a continuous flow of income. Milk is also a 'cash crop' for smallholders.

2. Vision and Mission

The **Vision and Mission** of the Livestock sector of the district are:

“Contributing national goal of self –sufficiency in livestock production while enhancing living standards of the livestock farming community in Northern Province.”

“To provide physical, financial and technical inputs while regulating the usage of available resources to promote modernised and commercialized animal husbandry system among the farming community, fairly and equitable manner to reach self-sufficiency in Livestock production in Northern Province”

3. Situation Analysis and Review of Present Performance

There is a good potential of improving livestock in the district as there are a large number of families engaged in farming and there exists a large extent of natural grassland (about 20% of the total land) that could be transformed into productive pastures. If proper knowledge and productive (high-breed) animals (Cattle, buffalo, goat and poultry) and are provided to the farmers, the potential of the district for an effective and efficient livestock sector could be liberated to a greater extent.

Livestock Farming is a significant and popular economic activity in the district 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.

Table 5.1 Livestock Population in Mannar District

Type	No. of Animals 2014	No. of Animals 2015
Cattle	41,779	45,159
Buffalos	1,805	2,835
Goat	13,108	21,206
Chicken	113,156	492,584
Swine	200	309
Duck	685	1,355

Source: Livestock Statistical Bulletin, Department of Animal Production & Health

There are 3 chilling plants in the district with a capacity of 7,700 litters per day. These chilling plants have collected 1,640,605 litters out of total milk production of 3,471,000 litters during 2015. The buffalo milk production was 58,143 litters in 2015. The analysis of cow population in Mannar district is presented below.

Table 5.2: The Livestock Population – Neat Cattle and Buffaloes

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 & Health

The Dairy industry plays a dominant role in Mannar District though the district contributes only about 1% to the National Production. However, the average producer price for cow's milk has been reported as at the peak during the past few years. Similarly, Mannar has been noted as one of the districts having a higher goat population¹.

The statistics of the Department of Animal Production and Health, Sri Lanka reveals that there has been a significant growth in the livestock population and production in Mannar District since 2002. The annual livestock population in the district is shown in the Table below.

Table 5.3: The Livestock Population – Goats and Poultry

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 & Health

Poultry industry has shown a significant economic activity in Sri Lanka during the past decade. The poultry population has grown to 20.08 million in 2014 while the per capita consumption of chicken meat and egg had changed 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 enterprises².

¹ Economic and Social Statistics of Sri Lanka 2014, Central Bank of Sri Lanka² Livestock Statistical Bulletin – 2014, Department of Animal Production and Health

4. Problems, Issues and Challenges

The main problems, issues and challenges faced by the livestock sector are summarized below:

Area	Problems, issues and challenges				
Farm Input	Inadequate availability of high breed cows to meet farmer demand	High rate of farm animal mortality	Low productivity of dairy farm units and low yield of daily milk	High price of livestock feed & veterinary drugs	Depletion of fodder lands
Farmers/ farmer knowledge	Lack of knowledge on environmental friendly management of livestock farm waste and on new techniques among the farmers			Labour problems (Livestock is less attractive for the youth)	
Marketing	Low level of consumption of animal protein / Low level of fresh milk consumption by the people in the district		Weak collection mechanism of Milk	Inadequate milk marketing Facilities	Low quality of marketed Milk

4.1 Low productivity of Dairy farm units and low yield of daily milk

The low productivity or yield per cow is the significant issue which prevents the sector to sustain and provide adequate income to the farmers. The milk production and productivity continue to decrease and is one of the main areas that should be addressed.

The following factors have been identified as causes for the lower productivity/yield.

Inadequate availability of high breed cows

Ninety percent (90%) of the cows consist of indigenous cattle that give an average yield of 0.5 to 3.5 litters per day. Their Lactation period varies from 1 to 7 months and the dry period (no milk yield) extends from 4 to 7 months. These are the two important reasons for the low productivity of milk in the district. The annual increase in the milk production is due to the increase of cattle population but not due to the increase in productivity of the animals.



High rate of animal mortality

Insufficient ambulatory and veterinary services in the remote areas and lack staff in the Department of Animal Health and Production are the main reasons for the high mortality of cattle and poultry. Non-availability of medicine and drugs for animals in the vicinity, high prices of medicine, scarcity of water and long periods of drought also contribute towards high levels of animal mortality in the district. Other dominant factor that contributes to lower productivity is the inability of poor farmers to afford the medicine prescribed for animals and thus resorting to traditional methods.

Inadequacy of veterinary services

Veterinary services in Sri Lanka include treatment and control of animal diseases as well as advisory services in animal management, breeding, artificial insemination and supply of planting materials of pasture and occasionally provision of livestock breeding animals. Provision of such services through government Veterinary Surgeons (VS) have become increasingly difficult and in many situations, farmers complain that they are not receiving quality services, particularly at required times.

High cost of animal feeds and Depletion of grassland

Animal feed available in the district includes natural pasture, fodder and paddy stubbles which are of low quality in terms of protein content and digestibility. During the dry season there is severe shortage of pasture and fodder in the district leading to drastic drop in the volume of milk production. While the local cattle sustain to certain extent on available pasture and other forages, 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 feed their animals with concentrates to meet the nutritional requirement of cows due to high cost of such feeds. This results in the decline in milk yield and the farmer's profitability.

Farmers' lack of knowledge on new technologies and environmental friendly management practices in handling livestock farm waste.

The practical application of modern as well as locally available low cost and environmental friendly technologies are not common among



the 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.

4.2 Low income and profitability

Following factors have contributed towards the low farmer income and profitability from the livestock activities.

Less value addition adopted by farmers

The livestock farmers mostly prefer to sell milk in raw form do not engage in value adding activities.

Low level of consumption of animal protein and fresh milk by the people in the district

It is commonly accepted that the general public are not aware that the locally produced fresh liquid milk is more nutritious and much safer than other forms of milk (E.g. milk powder). Another reason for low consumption of fresh milk is the inadequate hygienic methods adopted during milking and subsequent handling of the product and lack of any enforced quality assurance procedures. These factors have influenced the consumer to lose confidence in locally produced fresh milk. The lower level of milk consumption has also led to the prevalence of malnutrition in the district.

Inadequacy of milk marketing Facilities

It is estimated that only half of the milk production is collected by the formal marketing agents such as MILCO, Nestle Lanka, CIC and other private companies due to the inadequate milk collection network, non-availability of chilling plants and other infrastructure facilities.

Lack of commercialization and modernization

The poultry industry in the district is slowly getting shifted from the subsistence backyard system to commercial scale poultry farming. The poultry industry in the district, broiler sector in particular has shown a prominent growth due to the active participation of private sector and the increase in local demand for poultry products (meat and egg) in the district.

Goat husbandry is practiced extensively in the country, especially in the dry and intermediate zones as a traditional form of livestock production (Department of Census and Statistics, 2010). The goat population in Mannar has not changed from 2013 to 2014. The goat farming in the district is aimed at meeting the demand for meat in the district.

However, the swine industry in the district is not prominent due to religious and environmental restrictions.

5. Strategic Outcomes and Future Outlook

To address the above problems, issues and challenges, the livestock sub-sector has identified many strategic initiatives under the following thrust areas.

1. Dairy Production and Productivity
2. Meat and Egg Production
3. Value Addition and Marketing
4. Enabling Environment for Livestock Development

There are many initiatives been identified under the above thrust areas to be implemented in the next five year period and are presented in this results framework and the action plan.

The Five Year Development Plan aims at a higher contribution to the economy of the district by increasing the livestock production and higher employment in the livestock sector. The development targets of the sector for 2021 are as follows:

	Indicators	Baseline 2015	Targets 2021
1	Annual milk production – Neat Cattle (Million Litres)	2.78	4.5
2	Annual milk production – Buffalo (Million Litres)	0.047	0.1
3	% of upgraded (high-breed) cows as % of total cow population	5%	30%
4	Formal milk collection (Mn Litres)	2.35	3.8
5	Number of milk collection centres	10	30
6	Annual egg production (No.)	1,926,835	3,000,000
7	Beef Production (Kg)	831,835	1,500,000
8	Chicken Production (Kg)	1,145,735	2,500,000

SECTOR: Primary Sector – Agriculture Livestock**SUB SECTOR: Livestock****THRUST AREA - I: Increased Production and Productivity****KEY RESULT AREA - I: Milk Production and Productivity of Dairy Animals**

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2016	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPT IONS	REMARKS
				2017	2018	2019	2020	2021				
OUTCOMES												
OUTCOME 1: Increased Milk production	Quantum of annual milk collection	Litres 000s	2,836	3,000	3,250	3,500	4,000	4,500	Monthly Progress reports from each VS offices	5,600,000		
OUTCOME 2: Increased productivity of dairy cows	Age at first calving	Months	36	3	-	3	-	-		1,000,000		↓by 3 month/2year
	Calving interval	Months	24	6	-	6	-	-		1,000,000		↓by 6 month/2 year
	Average yield per day	Litres	2	5	10	10	10	-		1,000,000		
OUTCOME 3: Reduced incidents of cattle diseases and cattle mortality	Mastitis	No	140	10	15	15	15	20		1,000,000		
	FMD	No	00	00	00	00	00	00		5,000,000		
	# of animal deaths pre-mature deaths	No	75	70	60	50	40	25		20,000,000		Regular Vaccination Disease prevention
OUTCOME 4: Increased use of feed resources by farmers	# of farmers using concentrated feeds	%	600	15	25	30	40	50		2,000,000		Supply of Feed Mixing machines, farmer awareness
OUTPUTS												
OUTPUT 1.1: Increased access to high yielding improved animals	# of hybrid animals in farms in the district	No	2,540	2,590	2,690	2,760	2,940	3,040		50,000,000		Supply of high Yielding cows, AI service
OUTPUT 1.2: Increased knowledge about dairy farming	# of farmers trained	No	250	375	375	450	450	500		18,000,000		Materials to construct Sheds& inputs, farmer training

OUTPUT 1.3: Increased access to on-farm forage farming	Area under improved grass/fodder	Acres	20	25	30	35	40	45	Monthly Progress reports from each VS offices	4,000,000		
	Acres	No.	500	1500	2000	2500	3000					
OUTPUT 1.4: Increased use of chopped fodder by the farmers	No. of farmers using chuff-cutters	No	1	5	7	8	10	15		4,000,000		Supply of chuff Cutters
OUTPUT 1.5: Increased access to animal feeds	# of sales outlet	NO	5	1	2	2	3	4		3,000,000		Provide loans
	# of farmers growing improved grass varieties	No	65	15	10	5	5	5		2,000,000		Supply of fodder plots
	# of acreages allocated for grazing local production	acre	00	-	5,000	-	-	-		30,000,000		Government contribution
OUTPUT 1.6: Improved access to veterinary services	# of farmer benefited	No	5,200	100	150	200	250	300				↑Farm registration
	# of livestock treated	No	32,000	1,000	1,000	1,000	1,000	1,000		5,000,000		
	No. of Pregnancy Tests conducted		210	50	75	80	100	150		2,500,000		Provide mobility
	No. of .Vaccination-BQ	No	13154	15000	17000	20000	22000	25000				
	No. of .Vaccination-FMD	No	17749	19000	21000	23500	25000	27000				
OUTPUT 1.7: Improved access to AI services	No. of trained and experienced personnel for AIs in the district	NO	8	5	3	3	2	2		750,000		Fill the carders in district
OUTPUT 1.8: Improved access to extension services	# of field cases attended	No	30,544	500	1,000	1,000	1,000	1,500		24,000,000		Provide mobility
	% of field cases attended	%	50%	60	65	70	75	80%				
OUTPUT 1.9: Increased understanding in use of antibiotic	Level of understanding among the dairy farmers	Knowledgeable farmers in %	75%	5%	5%	8%	10%	15%		250,000		Awareness Program
OUTPUT 1.10: Increased access to vaccinations and other veterinary services	# of vaccination recorded		322,921	1,000	1,500	2,000	2,500	3,000		5,000,000		
OUTPUT 1.11: Improved access to adequate amount of milk collecting equipment												

KEY RESULT AREA - 2: Increased Meat and Poultry Production

Strategic Outcomes / Goals	Key Performance Indicator/s (KPI)	Unit of Measure	Status of the Base Year 2016	Annual Targets					Data Source	Budget in Mn LKR	Risk & Assumpt ions	Remarks
				2017	2018	2019	2020	2021				
Outcomes												
Outcome 1: Increased rearing of animals for meat by farmers	# of animals reared for meat production	No	4,054,759	15,000	15,500	16,000	16,500	17,000	Monthly Progress reports from each VS offices	56,000,000		
Outcome 2: Increased quality and quantity of meat production – Chicken/ Beef /Other meat	# of broiler chicks issued by farm shop	No	1,405	2,000	2,500	3,000	3,500	4,000		3,225,000		
	# of Kgs of chicken produced in the district	Kg (000)	1,145	1,250	1,500	1,750	2,150	2,500		9,000,000		
	# of Kgs of beef produced in the district	Kg 000s	1,229.3	1,380	1,600	1,850	2,150	2,500		25,000,000		
	Other meat	Kg	190,950	1,000	1,500	2,000	2,500	3,000		4,000,000		
	Outcome 3: Increased egg production	No. of eggs produced in the district	No (000)	1,926	2,230	2,450	2,675	2,800		3,000	825,000	
# of distributions of layers		No	8,100	9,000	10,000	11,000	12,000	13,500		1,200,000		
Chicken		No	10,800	100	200	300	400	500		375,000		↑Poultry vaccination
Other		No	3,500	50	100	150	200	250		150,000		
Outcome 4: Reduced incidents of animal diseases	# of animal suffered by diseases	No	16,800	15,960	14,985	13,960	13,075	11,800				
Outcome 5: Reduction in animal mortality	% of animal deaths pre-mature deaths											
	Chicken	%	1,200	10	20	30	40	50		375,000		Reduce the occurrence of diseases
	Cattle	%	150	10	20	30	40	50		400,000		
	Other	%	4,050	10	20	30	40	50		150,000		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2016	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
OUTPUTS												
OUTPUT 2.1:Increased access to improved beef animals	# of hybrid animals in farms in the district (Not issued)	No	Nil	50	75	100	125	150	Monthly Progress reports 			

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2016	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
OUTPUT 2.10: Increased compliance to livestock farming related rules, regulations and policies by traders and farmers	# of slaughtered at licensed abattoirs	No	18,720	500	750	1,000	1,250	15,000	Monthly			Monitor every Slaughtering animals
	No. of animals obtained H.C. for slaughtering	120	150	200	250	300	350	400				
	% slaughtered at non-licensed abattoirs /other places	%	00	1	1	1	1	1		100,000		Prohibit the non-licensed places through awareness
	Incidences of non-compliance by traders		-	-	-	-	-	-				
	Incidences of non-compliance by farmers		-	-	-	-	-	-				
OUTPUT 2.11: Increased legal slaughtering practices	# Health certificate issued for slaughtering	No	338	20	40	60	80	100	Progress reports from each VS offices	200,000		
OUTPUT 2.12: Improved slaughter houses	# of slaughter houses properly designed renovated with recommended facilities	No	16	1	1	1	1	1		5,000,000		Need to construct the slaughter houses
OUTPUT 2.13: Increased compliance to slaughtering procedures	Level of compliance by slaughter – Incidences of non-compliance		-	-	-	-	-	-				
OUTPUT 2.14: Increased use of permitted livestock transport trucks	Level of use of permitted trucks	%	50% Esti:	60%	70%	80%	90%	100%				
OUTPUT 2.15: Increased understanding on commercial production of meat among the farmers	Level of understanding	%	50%	10%	10%	10%	10%	10%		200,000		Training program
	# of commercial production unit established	No	3	1	1	1	1	1		500,000		Supply of instruments

KEY RESULT AREA - 3: Increased Profitability

Strategic Outcomes / Goals	Key Performance Indicator/s (KPI)	Unit of Measure	Status of the Base Year 2016	Annual Targets					Data Source	Risk & Assumptions	Budget in Mn LKR	Remarks
				2017	2018	2019	2020	2021				
Outcomes												
Outcome 1: Increased value added production (Ghee and Curd)	# of farmers involved in value-added production Amount of product	No	10	5	5	5	10	10	Monthly Progress reports from each VS offices		7,000,000	Equipment and training/Exposure visit
Outcome 2: Increased demand for fresh milk and other products	Quantity of milk quarterly distributed by vendors	No	15	5	5	5	5	5			5,000,000	Indicating number Of vendors/provide mobility
Outputs												
Output 3.1: Increased knowledge about value added production	# farmers trained	No	25	30	35	40	50	60	Monthly Progress reports from each VS offices		960,000	
Output 3.2: Increased access to new technology and materials	Amount of value added product increased	No	5%	10%	15%	20%	25%	30%			500,000	↑Training Program
Output 3.3: Improved access to farmer certifications	# farmers obtain certification in time	No	00	2	2	3	3	4				Aware the farmers Facilitate the needs
Output 3.4: Increased access to markets and market linkages	# marketing network established		-	-	1	-	1	-			10,000,000	
Output 3.5: Increased access to quality (raw-unprocessed) milk for consumption	# of quantum milk sold	Litre	17,000	200	300	400	500	600				
	Timeliness		Good	Good	Good	Good	Good	Good				Milk Sales outlet
	Quality of Milk - Lacto meter reading	%		5	5	5	5	5				Awareness
Output 3.6: Improved	Frequency of collection	%		5	5	5	5	5				Awareness

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2016	ANNUAL TARGETS					DATA SOURCE	RISK & ASSUMPTIONS	Budget in Mn LKR	REMARKS
				2017	2018	2019	2020	2021				
access to milk collection systems	Extent and area covered by collectors		Whole Mannar District	Whole Mannar District	Whole Mannar District	Whole Mannar District	Whole Mannar District	Whole Mannar District	Monthly Progress reports from each VS offices			Collect from whole Mannar district
	No. of established milk collection points	No	23	-	1	-	1	-			1,000,000	
OUTPUT 3.7: Improved access to extension services	# of field cases attended	No	30,544	10,000	10,000	10,000	10,000	10,000				Mobility to VS
OUTPUT 3.8: Increased knowledge on Technologies for value added dairy products for village level manufacture	No. of entrepreneurs/ farmers trained	No	10	15	20	25	28	30			1,500,000	Training program/Exposure
OUTPUT 3.9: Increased access to other facilities for value added production in the district	No. of entrepreneurs/ farmers trained	No	10	5	10	15	20	25				
- Access to land		%	30%	10%	20%	20%	10%	20%				
- Access to finance		%	20%	10%	20%	-	20%	-				
- Business registration		%	20%	10%	10%	20%	-	20%				
OUTPUT 3.10: Increased knowledge on Technologies for value added dairy products for village level manufacture	No. of entrepreneurs/ farmers trained	No	12	3	3	4	5	5			10,000,000	Training program/Exposure
OUTPUT 3.11: Increased knowledge on packaging, labelling, storage and registration etc. relating to value added livestock production	Level of knowledge	%	5%	10%	10%	10%	15%	15%			1,000,000	Training program/Exposure

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2016	ANNUAL TARGETS					DATA SOURCE	RISK & ASSUMPTIONS	Budget in Mn LKR	REMARKS
				2017	2018	2019	2020	2021				
OUTPUT 3.12: Increased access to Livestock insurance schemes (which require professional support)	No. of farmers using livestock insurance	No.	607	30	30	40	40	50			500,000	Awareness
OUTPUT 3.13: Increased knowledge on needs and benefits of insurance covers for livestock farming and businesses	Level of knowledge	%	50%	10%	10%	10%	10%	10%	Monthly Progress reports from each VS offices		500,000	Awareness



Chapter 6

Fisheries Sub-Sector in Mannar District

1. Introduction

Presently, the Fisheries Industry is very important economic activity in Sri Lanka. This sector contributes to 1.2 % of the national GDP, 72% of animal protein intake of the population and provides direct and indirect employment for 2.4 million. Annual fish production in Sri Lanka in 2015 was 520,190 Mts of which 67,300 Mts were from inland fishery sector. There had been a decline in inland fish production in 2015 compared to the previous year which driven by high water levels in major reservoirs that reduced the fish netting areas during in 2015 and the lower quantum of fingerlings released to tanks in 2014. Sri Lanka plans to increase the nutrition intake and to maintain a protein requirement through a per capita fish consumption of 22Kg per year. To achieve this target, the Ministry of Fisheries and Aquatic Resources Development has targeted at increasing the national fish production up to 685,700 Mt by 2017. Table below indicates the amount of Fish Production in Sri Lanka.

Table 6.1: 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

Fisheries sector in Sri Lanka is made up of two main components namely (a) marine fisheries (86%), and (b) inland fisheries and aquaculture (14%). The total fish requirement is fulfilled by three main sources, namely, (a) Marine fish - 81 %, (b) inland fish - 11%, and imported processed fish – 8%.

Further, export earnings from fish products also declined by 32.9 per cent to Rs. 22,130 million consequent 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 per cent to 49,016 MT in 2015 from 19,591 MT in 2014 partly due to the reduction in Special Commodity Levy (SCL) from Rs. 1 02 per kg to Rs. 50 per kg.

Per-capita fish consumption to maintain 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 fresh water fish.



2. National Policy Objectives:

- Improvement of nutritional status and food security of the people by increasing the national fish production
- Minimization of post-harvest losses and improvement of quality and safety of Fishery products to acceptable standards
- Increase employment opportunities in fisheries and related industries and Improve the socio-economic status of the fisher community
- Increase foreign exchange earnings from non-traditional fishery product exports
- Conservation of the aquatic environment to ensure the sustainability of the fish and aquatic resources

3. Fisheries sub-sector in Mannar District

Mannar district being a coastal district possesses good potential for marine fishery. Presently there is about 9,414 (2015) active fishermen are engaged in marine fishing. There are about 37,697 persons are dependent on income from marine fishing. As the Mannar district is an agricultural district, it has large number of major, medium and small tanks. The ancient port in Mannar which needs to be developed is also a positive factor for the development of fishery activities in the district. Mannar district has 162 Kms of coastal line. There is water bodies expanding into 116 sq. km in the district also the Aruvi Aru River is one of the largest rivers in Sri



Lanka which runs through the district. There are 11,600 hc of reservoirs, 1,261 hc of Mangroves, 5,179 hc of salt Marshes and 3,828 hc of Lagoons for inland fisheries production in Mannar District. Table 6.2 indicates the details of water bodies in Mannar District.

Table 6.2: Details of Water Bodies in Mannar District

	Type of Reservoir	No.
1	Major Reservoirs	3
2	Medium Reservoirs	8
3	Minor	372
4	Total Water area utilized (hc)	6,360
5	Number of landing sites	383

4. Vision and Mission

The **Vision and Mission** of the Fisheries sector of the district are:

“Sri Lanka to be the leader of conservation and sustainable utilization of Fisheries and aquatic resources in the South Asian region”

“Managing the utilization of fisheries and aquatic resources for the benefit of the present and future generation”

5. Present Performance

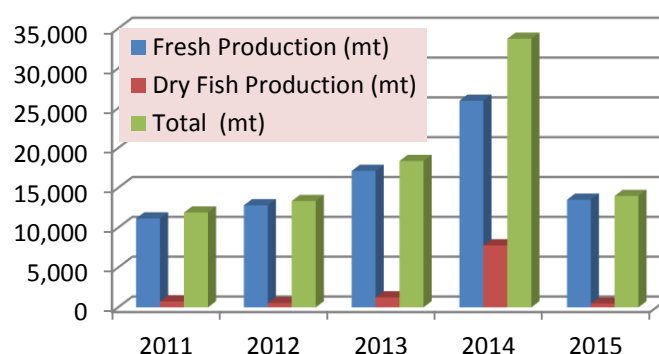
Mannar district produces about 3% (13,981 Mt of 520,190 Mt in 2015) of total fish production of the country. The annual production of Inland fisheries in the district for the past three years is tabulated below.

The details of fish production in Mannar district during last five years are depicted in Table below.

Table 6.3: Fresh and Dry Fish production for last five years

Year	Fresh Production (MT)	Dry Fish Production (MT)	Total (MT)
2011	11,158	749	11,907
2012	12,813	538	13,351
2013	17,131	1,249	18,380
2014	25,938	7,780	33,718
2015	13,509	472	13,981

Source: Department of Fisheries & Aquatic Resources Development, Mannar

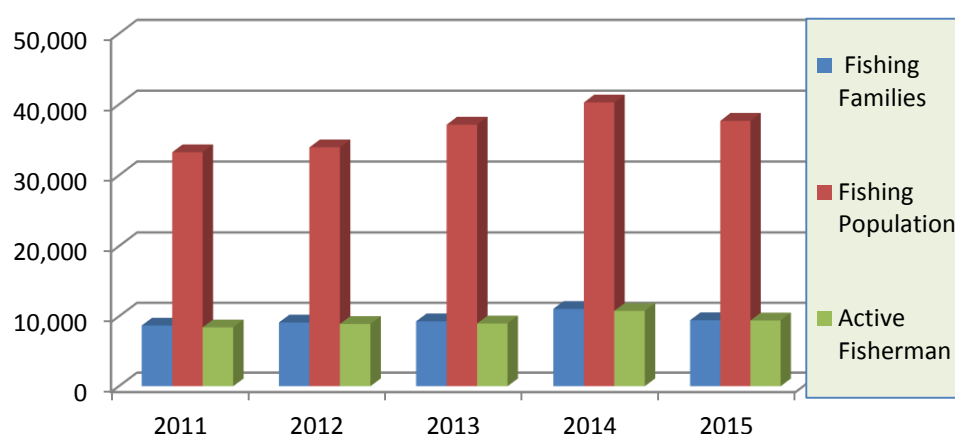


The district employs about 9,414 active fishermen in the district in the year 2015. There are about 40 fisheries CBO with 10,146 members and 3,456 operating fishing crafts (2015). There are 5 ice plants in the district with a production capacity of 50 Mt per day. The break-down of fisheries sector population and the number of number of fishing boats operate in the district are presented below in Table 6.4.

Table 6.4: Fishing population data for last five years

Year	Fishing Families	Fishing Population	Active Fisherman
2011	8,686	33,257	8,428
2012	9,129	33,953	8,923
2013	9,303	37,158	8,993
2014	11,079	40,286	10,801
2015	9,452	37,697	9,414

Source: Department of Fisheries & Aquatic Resources Development, Mannar



The above data reveals that there had been no major improvement in fishing population or the active fishermen in the past few years. Table 6.5 presents Fish Production by each boat categories for the last 5 years.

Table 6.5: Fish production by each boat categories for last five years

Year	In Board Engines Fishing Crafts	Out Board Engines Fishing Crafts	Non-Mechanized Fishing Crafts
2011	82	1,932	638
2012	75	2,430	593
2013	95	2,739	574
2014	95	2,786	635
2015	102	2,598	756

Source: Department of Fisheries & Aquatic Resources Development, Mannar

Table 6.6 below indicates the Coastal Aquaculture Production in Mannar District.

Table 6.6: Coastal Aquaculture Production in Mannar District

Coastal Aquaculture and Mari-culture Practices		2013	2014	2015	2016
01	Numbers of Freshwater Prawn Post Larvae stocked (Million)	1.7	2.4	3.2	5.8
02	Number of Fingerlings Stocked Million	3	4.4	5.12	5
03	Number of Culture System operated	14	14	17	17
04	Food fish Production (Metric Ton)	1,510	1,760	1,940	2,000



Coastal Aquaculture and Mari-culture Practices		2013	2014	2015	2016
05	Seabass Production (Metric Ton)	-	-	11	7
06	Seaweeds Production (Metric Ton)	-	-	21	16
07	Fattened Crab (Kg)	-	-	42,000	47,000
08	No Of Sea Cucumber Farms	1	4	6	6
09	No of Sea bass Farms	-	1	6	12

Source: Department of Fisheries & Aquatic Resources Development, Mannar

6. Problems, Issues and Challenges

The main problems, issues and challenges faced by the inland fisheries sector are presented below:

Area	Problems, issues and challenges				
Inland Fishery – Inputs	Insufficient fish stock in tanks	Insufficient supply of fingerlings	Low production of ornamental fish and fish tanks	Not very many fish varieties	Depletion of fish feed in the reservoirs/ tanks
Maine Fishery – Inputs	High cost of operation - High cost of boats and fishing gear	Lack of trained fishermen	Lack of infrastructure for safe and effective fishing	Foreigners Fishing in Sri Lankan waters	Use of prohibited fishing methods by fishermen
Farmers/ farmer knowledge	Lack of knowledge on modern technology / Lack of usage of modern equipment	Lack of knowledge on reducing post-harvest losses	Irregular fishing practices	Lack of knowledge on Ornamental fish farming	Lack of disaster management plans and preparedness
Marketing	Limited market for fresh water fish / Ornamental fish	Lack of networking with urban and export markets	Lack of cold storages facilities	Low level of value added processing	

The main areas of problems and challenges are discussed below.

i. Limited Access to fishing inputs and Limited fishing boats in operation Decreased fish production (marine and Inland)

There is limited access to inputs for fish production and insufficient multi day boats for deep sea fishing. Majority of the fishermen are engaged in offshore fishing. The existing multiday boards are not well equipped and do not have adequate space for storage. The fishermen are of the view that the cost of fibre glass boxes is too high and they expect the Fibre glass boxes need to be subsidized. Further, the sufficient access need to be provided for ice and fibre glass boxes, the sector would be able to reduce the post-harvest losses by 30%. This has resulted in lower production of marine and inland fish.

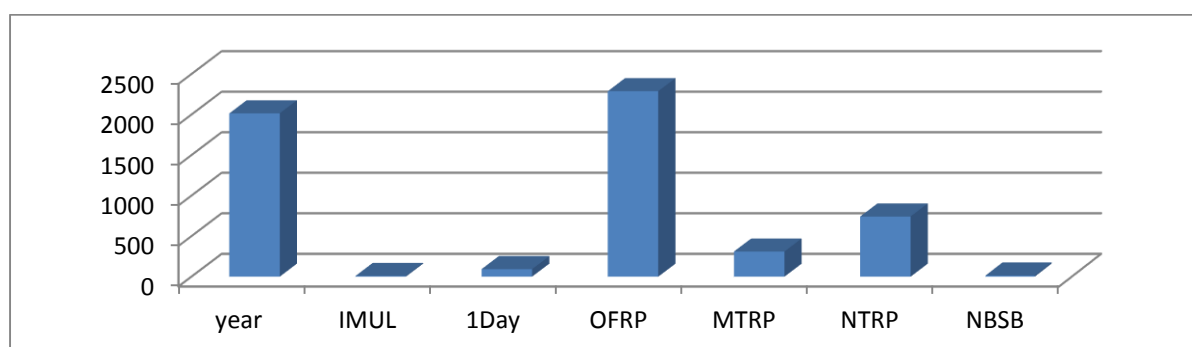
Table 6.7: Operating Marine Fishing Boats in Mannar District - 2015

year	IMUL	1Day	OFRP	MTRB	NTRB	NBSB	Total Boats
2015	9	93	2,288	310	742	14	3,456

Source: Department of Fisheries & Aquatic Resources Development, Mannar

Key: **IMUL** - Inboard Multi-day Boats, **IDAY** - Inboard Single-day Boats, **OFRP** - Out-board engine Fiberglass Reinforced Plastic Boats, **MTRB** - Motorized Traditional Boats, **NTRB** - Non-motorized Traditional Boats, **NBSB** - Beach Seine Crafts

The figure below illustrates the fishing boat data 2015.



The above graph indicates that the number of fishing boats is increasing. Inadequate IMULs and MTRPs is one of the main reasons for reduced individual fish production. At the same time marine fishing population is also not increasing result in a reduction in individual fish production.

Lack of awareness of the benefits of deep sea fishing among investors, lack of access to information on weather condition (Climate Change), lack of knowledge on new technologies for fishing (GPS, etc.) and increased illegal fishing activities are major reasons for the stagnant engagement in deep sea fishing and lower fish production.



Also, there is a need for a concerted public relations political and practical campaign to educate people about the sustainable use of this natural resource. Literature has been produced but needs disseminating.

ii. Insufficient Market Facilities & Value Addition

The size of the market has greater impact on the livelihood of fishing communities in Mannar district. The reason/causes for the Insufficient Market Facilities & Value Addition in the district are as follows.

- Lack of awareness on Mannar as a supplier of ornamental fish among the exporters
- Lack of awareness and understanding on fishing industry among the local community and fishermen /lack of interest on fishing industry/value addition process among fishermen

- Inadequate market linkages between the fishing societies/local fishermen and exporters
- Lack of access to market and price information for the fishermen (Lagoon fish and Ornamental fish)
- Lack of access to information on exports, export markets and export opportunities to local fishermen
- Inadequate usage of appropriate post-harvest technology

iii. Low Aquaculture production (Coastal Aquaculture and Mari-culture)

The reasons for low production of aquaculture are:

- Low preference (choices) for Coastal Aquaculture Products among the Mannar households
- Insufficient production of Aqua-culture Fish and other Seeds (non-edible)
- Low production of edible Coastal Aquaculture Products
- Insufficient production of Juveniles for Coastal Aquaculture

iv. Low infrastructure facilities for fishing

There is lack of infrastructure for fishing in Mannar district. The major difficulties are follows.

- Lack of Landing sites
- Lack of access roads
- Lack of service centres, rest rooms, light houses
- Lack of offices, boats for staff, other facilities for staff (life jackets etc.) and no training centre/lack of training facilities

7. Strategic Outcomes and Future Outlook

Following strategies have been identified to develop the inland fisheries sector by addressing the above challenges, issues and problems under the following thrust areas.

1. Deep Sea and Inland Fish Production
2. Post-harvest Losses and Value Addition
3. Marketing of Fish

The main strategies and initiatives identified are as follows.

- Increase deep sea fish production;
- Increase fish production in minor perennial reservoirs and seasonal tanks through culture based fisheries;
- Increase supply of fish seed for stock enhancement by rehabilitating Government centres and establishing mini nurseries to be operated by Community-based Organizations (CBOs);
- Improved adoption of community based fisheries management practices in perennial reservoirs;
- Promote the efficient collection of catch statistics from perennial reservoirs;
- Promote carp culture in estate tanks; and
- Undertake aquaculture research & development in collaboration with research agencies.



The Five Year Development Plan aims at a higher contribution in terms of fish production and employment. The main targets of the sector for 2021 are as follows:

Indicators		Baseline 2015	Targets 2021
1	Employment in the sub-sector - Marine	9,414	12,000
2	Employment in the sub-sector – Aqua Culture	1,200	6,000
3	Annual deep fish production (Mt)	19,390	30,000
4	Annual Aqua Culture fish production (Mt)	1,750	20,000
5	Average supply of fingerlings (per annum)	3.0 Mn	10.0 Mn
6	District contribution to the national inland fish production	4%	6%

SECTOR: Primary Sector – Agriculture Fisheries**SUB SECTOR: Fisheries****THRUST AREA - I: Development of Aquaculture & Inland Fisheries****KEY RESULT AREA – I : Deep See Fishing**

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
OUTCOMES												
OUTCOME 1: Increased individual fish production	Fish production per fishermen (PF)	MT/PF	Not Applicable	648	720	740	750	761	DFAR data	-		
OUTCOME 2: Increased deep sea fishing	Deep sea catch	MT	Not Applicable	65	73	85	92	102	DFAR data	-		
OUTCOME 3: Reduction in import and availability of prohibited fishing nets	Incidences of prohibited fishing nets traded in the market	%	Not Applicable	30	25	15	10	5	DFAR data	-		
OUTPUT 4: Increased human recourses for high sea fishing	No. of trained fishermen in the district	#	Not Applicable	50	100	150	200	250	DFAR data	7.5Mn		
OUTPUTS												
OUTPUT 1.1: Increased access to inputs for fish production	Continuous availability of fishing nets in the local market	%	20	30	35	45	50	60	DFAR data	-		
	Continuous availability of long-lines in local market	%	30	35	40	50	55	70	DFAR data	DFAR data		

Strategic Outcomes / Goals	Key Performance Indicator/s (KPI)	Unit of Measure	Status of the Base Year 2015	Annual Targets					Data Source	Budget in Mn LKR	Risk & Assumptions	Remarks
				2017	2018	2019	2020	2021				
OUTPUT 1.2: Increased boat facilities for high sea fishing	No. of fully equip multi-day boats (42 ft. & above)	#	26	50	55	70	80	100	DFAR data	1775Mn		
OUTPUT 1.3: Increased awareness of the benefits of deep sea fishing among investors	Proportion of participants who gained minimum expected level of awareness from the program	#	Not Applicable	10	15	20	15	5	- DFAR data	- 6.5 Mn	-	
OUTPUT 1.4: Increased access to information on weather condition (Climate Change)	No. of weather forecasts released on time, per day	-	Not Applicable	10	10	20	15	5	- DFAR data	15Mn	-	
OUTPUT 1.5: Increased knowledge on new technologies for fishing (GPS etc.)	Proportion of participants who gained minimum expected level of knowledge on new technologies covered by the program	-	Not Applicable	10	15	20	20	20	- DFAR data	8.5Mn	-	
OUTPUT 1.6: Increased access to new technologies for fishing (GPS etc.)	No. of new technologies introduced to fishermen	-	Not Applicable	8	6	3	3	2	DFAR data	2.2Mn		
OUTPUT 1.7: Increased compliance on legal fishing (Reduced illegal fishing activities)	Incidences of illegal practices reported	#	43	45	40	25	20	15	- DFAR data	-	-	
	No. of part-time fishermen	-	-	-	-	-	-	-	-	-	-	
	Awareness on illegal fishing	#	35	45	45	30	25	10	- DFAR data	14.5Mn		
OUTPUT 1.8: Increased compliance to best fishing practices	No. Incidences of improper fishing practices reported	#	20	20	15	10	5	3	DFAR data	-		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
OUTPUT 1.9: Increase knowledge on fishing for the fishermen (Fishermen training)	No. of Trained fishermen (qualified/pass-out)	#	Not Applicable	25	50	60	80	100		15.75Mn	-	
OUTPUT 1.10: Improved effective Extension Services for fishermen	No. of registered fishermen	#	9125	650	500	475	350	300	statistical data	-	-	
	No. of registered vessels	#	3611 vessels	200	250	200	175	225	statistical data	-	-	
	No. of Fishermen societies formed	#	40 society	-	-	-	-	-	-	-	-	
	No. of Fishermen Rural fishermen organization	#	38 RFO	35	15	10	10	5	statistical data	-	-	
OUTPUT 1.11: Increased access to new equipment to boats in the local market	Increase available the new equipment in local Market	%	Not Applicable	10	15	25	30	45	DFAR Data	32Mn	-	

SUB SECTOR: Coastal Aquaculture and Mari-culture**THRUST AREA - I: Development of Coastal Aquaculture and Mari-culture****KEY RESULT AREA - 2: Coastal Aquaculture and Mari-culture Production**

Strategic Outcomes / Goals	Key Performance Indicator/s (KPI)	Unit of Measure	Status of the Base Year 2015	Annual Targets					Data Source	Budget in Mn LKR	Risk & Assumptions	Remarks
				2017	2018	2019	2020	2021				
Outcomes												
Outcome 1: Increased production of Coastal Aquaculture Products	Volume of production	MT	100Mt	200	500	5000	15000	20000		5,000 Mn	Climate and Technical Inputs	
Outcome 2: Increased preference (choices) for Coastal Aquaculture Products among the Mannar households	Proportion of produces consumed by the local community	Mt	No Data	50Mt	60Mt	60Mt	60Mt	75Mt		50 Mn	Quality, Mind Set, Preference	
Outcome 3: Increased production of Aqua-culture Fish and other Seeds	Volume of aqua-culture fish produced	# Seeds	00	1Mn	5Mn	10Mn	15Mn	20Mn		200 Mn	Climate and Culture Factures	
	Volume of fish feed produced	Mt	00	10Mt	20Mt	50Mt	100Mt	200Mt		950 Mn	Supply of Raw Materials and Labour	
Outcome 4: Increased contribution to National Production of Aqua-culture products from Mannar district	Level of contribution to the national production of Aqua-culture	Mt	100Mt	200	500	5000	15000	20000		5,000 Mn	Climate and Technical Inputs	
Outcome 5 :Increased employment & livelihood in coastal Aquaculture sector, in Mannar District"	No. of Employment in Aqua-culture	No Local Employme nt.	250	500	750	1000	4500	6,000		100 Mn	Trainings and Support Form Financial Institution	
	No. of Businesses /Entrepreneurs	# Employme nt	10	20	40	70	100	100		1,000 Mn	Investment Capacities and Regulations	

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
	No. of Cluster companies	No.	02	05	10	15	30	50		150 Mn	Public Motivation	
OUTPUTS												
OUTPUT 2.1: Increased access to subsidies & loans for purchasing equipment for Aquaculture processing (value adding)	No. of businesses received subsidies and loans	#	02	10	25	50	100	100		500 Mn	Awareness for Financial Institution Customary Law	
	Value of subsidies & loans	#	00	20	50	100	100	100		2,000 Mn	Awareness of Financial Institution, Financial Management for Farmers	
OUTPUT 2.2: Increased access to land for commercial Aquaculture Operations	Extent utilized for commercial aquaculture operations (Hc)	Hc	10	50	100	500	1000	1500		10,000 Mn	Regulations, Investments, Climate and Competitions	
	% of Potential Coastal Aquaculture Resource utilized	%	<3	05	10	15	50	70		10,000 Mn	Regulations, Investments, Climate and Competitions	
OUTPUT 2.3: Increased knowledge on quality standards and related international requirements on Aqua culture	Percentage of businesses that practice/maintain quality standards	%	1<	10	50	70	100	100		50 Mn	Training Staff, Laboratories	
	Percentage of farms that practice/maintain quality standards	%	1<	10	50	70	100	100		50 Mn	Training Staff, Laboratories	
OUTPUT 2.4: Increased access to information on weather conditions to fish	No. of weather forecasts released on time, per day	#	00	1	1	1	1	1		1 Mn	Equipment's and Training	

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
farmers	Proportion of participants who gained minimum expected level of knowledge on new technologies covered by the program	#	00	50	200	500	700	1000		10 Mn	Trainers, Public Interest	
OUTPUT 2.5: Increased access to new technologies on Aqua culture	No. of new technologies introduced to farmers	#	05	10	10	10	10	10		70 Mn	Foreign Experts or Trailing for local Staffs and Facilities	
OUTPUT 2.6: Increased compliance on legal requirements and other regulations on Aqua-culture practices	Incidences of illegal practices reported	#	No Reports on Illegal Aquaculture Yet									
	Incidences of non-compliance	#	30% Esti:	25%	20%	15%	8%	0				
OUTPUT 2.7: Increased adoption of best Aqua-culture/fishing practices	Level of application of best practices of aqua culture		15% Esti:	25%	40%	60%	80%	100%				
OUTPUT 2.8: Increased access to extension & other facilitation services	% of farmers and businesses visited and required support services are provided	%	05	10	25	40	60	75		25 Mn	Departmental Coordination and Awareness	
OUTPUT 2.9: Increased access to material and supplies to the aqua-culture farmers and businesses, at the local market	No. of supply chain operators operating in Mannar district	#	10	20	30	50	50	50		100 Mn	Middlemen Influence, Customary Law	
OUTPUT 2.10: Improved Enabling Environment for fisheries in the district												
OUTPUT 2.11: Decreased influence of outside fishermen from other districts												

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
OUTPUT 2.12: Increased access to subsidies & loans for purchasing equipment for Aquaculture processing (value adding)	No. of Fisherman who are assisted financially for purchasing equipment	No.										

SUB SECTOR: Coastal Aquaculture and Mari-culture**THRUST AREA - I: Development of Coastal Aquaculture and Mari-culture****KEY RESULT AREA - 3: Inland Culture Fishing**

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
OUTCOMES												
OUTCOME 1: Increased production of inland fish	Quantity of inland fish produced	MT	1,750	2,500	2,750	3,000	4,000	5,000		100 Mn	Climate and Supply of Seed	
OUTCOME 2: Increased quantity of value added products in the market	Level of Quality of value added products	Mt	220	400	500	700	900	1,000		20 Mn	Storage and Better management Practices	
OUTCOME 3: Increased productivity in inland fishing	Productivity level – Per visit harvest..?	Mt	10Kg/ Visit	12	14	15	15	20		100 Mn	Awareness and Inputs with Training	
OUTCOME 4: Increased utilization of forest abundant aquaculture seasonal tanks	Removed/Include related activities	# of Area in AC	00	50	100	200	500	1,000		50 Mn	Departmental Coordination Awareness	
OUTCOME 5: Sustained reduction in Soil erosion in lagoon bank	Extent of soil eroded locations (Mts)	TBD		5%	15%	25%	40%	50%			Targeted to reduce the present level of erosion by 50% in the next 5 years	
OUTCOME 6: Sustained reduction in land encroachments	Extend of reservation encroached (hc)	# Cases	50	100	100	100	100	100		20 Mn	Awareness of Legislation among Fishermen	
		Extent (Hc)	7% (Esti)	6%	5%	4%	2%	1%				

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
OUTCOME 7: Improved water quality & desalination in lagoon	Quality of lagoon water – Test results on prolusion level (Deviation % from the standard quality)	TBD	25% (Esti :)	22%	20%	15%	10%	8%		120 Mn	Climate	
OUTCOME 8: Improved conservation of the lagoon	Level of Conservation	TBD	50% (Esti :)	55%	60%	65%	70%	75%		20 Mn	Awareness/ Trailing, Departmental Coordination, Exiting Contradictory Legislation	
OUTPUTS												
OUTPUT 3.1: Increased access to Fingerlings	No. of Fingerlings supplied to farmers/released to inland water bodies	# Fingerlings	3Mn	4.5	5	6	7	10		75 Mn	Transportation Facility, Breeding Seasons, Local Nursing Mechanism	
OUTPUT 3.2: Increased access to better extension services (service delivery)	No. of fishermen advisories provided every month	# Service Officers	01	05	06	07	07	07		10 Mn	Better Trained Extension Officers	
OUTPUT 3.3: Improved access to adequate infrastructure facilities	Level of infrastructure for lagoon fishing (Harbours and boat anchoring places)	# Of Facility	07	10	12	15	15	15		50 Mn	Departmental Coordination, and Training	
OUTPUT 3.4: Develop the marketing channels/linkage	No. of new marketing channels & linkages established for the fishermen	# Channels	10	15	20	20	20	30		30 Mn	Middlemen, Price Fluctuation,	
OUTPUT 3.5: Increased awareness on mitigation practices/ Conservation & protection measures	Level of awareness on the mitigation practices & conservation measures	Level of Awareness among the community	10%	25%	35%	50%	60%	75%		10 Mn	Awareness programs	

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
OUTPUT 3.6: Increase the access to financial assistance to fishermen	Amount of funds disbursed to inland fishermen	Rs	5Mn	10Mn	15Mn	17Mn	20Mn	20Mn		85 Mn	Financial Flow at Correct Tie and Institutional Support from Banks	
	No. of farmers received financial support	#	100	75	100	120	150	150		85 Mn	Financial Flow at Correct Tie and Institutional Support from Banks	
OUTPUT 3.7: Improved knowledge and support to prepare better business plans by the fisherman	Level of knowledge on preparing business plans by the fishermen	# Business Plans	00	20	50	70	100	100		10 Mn	Better Training and Workshop	
OUTPUT 3.8: Increased knowledge on benefits sustainable of inland fishing among the fishermen (change attitude & income)	Level of knowledge	Level of Awareness among the community	10%	25%	35%	50%	60%	75%		5 Mn	Good Training in Local Acceptancy	
OUTPUT 3.9: Increase access to inputs for fishermen in the local market	Nets & canoes availability at local market at all times	# fishermen Assisted	100	200	250	300	300	300		120 Mn	Management and Trainings	
OUTPUT 3.10: Develop the road and access to the reservoir	No. of access roads to the reservoirs	#	00	05	05	05	05	05		150 Mn	Interdepartmental Coordination	
	Total volume of KMs	KM	150	10	20	20	50	50		150 Mn	Interdepartmental Coordination, Funds	
	Quality of level of roads to reservoirs (KM)	Carpeted	00	03	01	01	01	01		70 MN	Interdepartmental Coordination, Funds	

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
		Tared	03	02	03	03	03	03		70 Mn	Interdepartmental Coordination, Funds	
		Gravel	22		01	01	01	01		10 Mn	Interdepartmental Coordination, Funds	
OUTPUT 3.11: Improved access to rest rooms & store rooms for lagoon fishermen	No. of rest rooms in operation	# of restroom	00	03	05	05	05	05		60 Mn	Land and Forest, Wild Life reservations	
	Sq. Meters of store rooms	Sq. Meters	00	200	500	700	1000	1200		50 Mn	Post-Harvest Trainings and Supply Chain Consistency	
OUTPUT 3.12: Increased access to proper marketing facilities	No. of market places in operation	# Of Places	01	03	05	07	10	15		40 Mn		
	Level of Hygienic and sanitary conditions at market places	# Places with Good Condition	01	03	05	07	10	15		10 Mn	Training and Special Instruments	
OUTPUT 3.13: Controlled Dumping of garbage into the lagoon	Incidences of dumping garbage into the lagoon	# Incidents Controlling Measures and Trainings	00	20	40	50	50	50		10 Mn	Training, Awareness	
OUTPUT 3.14: Reduction in fishing in prohibited periods	Incidents of fishing during prohibited periods	# Incidents Contorted and Actions	57	40	20	10	00	00		10 Mn	Awareness, Staff Capacity, Awareness	

SUB SECTOR: Coastal Aquaculture and Mari-culture**THRUST AREA - I: Development of Coastal Aquaculture and Mari-culture****KEY RESULT AREA - 4: Increased Market Facilities & Value Addition**

Strategic Outcomes / Goals	Key Performance Indicator/s (KPI)	Unit of Measure	Status of the Base Year 2015	Annual Targets					Data Source	Budget in Mn LKR	Risk & Assumptions	Remarks
				2017	2018	2019	2020	2021				
Outcomes												
Outcome 1: Increased production of Marine, brackish (lagoon) & ornamental fish	Production of Marine brackish (MT)	Mt										
	Production of Ornamental fish (Rs-Mn)	Rs Mn	00	5Mn	10Mn	25Mn	50Mn	100Mn		200 Mn	Climate and International Market	
Outcome 2: Increased No. of local exporters	Value of Ornamental fish exports (Rs - Mn)	#	00	05	10	20	20	20				
Outputs												
Output 4.1:Increased awareness on ornamental fish best practices	Level of awareness among the farmers		TBD	15%	25%	40%	75%	90%			Over fishing (R)	
Output 4.2: Increased market linkages to the fishing societies and local fishermen	No. of new market linkages established for the fishing societies and fishermen		TBD	4	8	12	16	20				
Output 4.3: Increased market linkages with exporters	No. of new market linkages established with exporters		TBD	2	4	6	8	10				
Output 4.4: Increased access to information on prices by the fishermen (Lagoon fish and Ornamental fish)	Level of price information to fishermen (Weekly SMS updates)		None	100%	100%	100%	100%	100%				

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
OUTPUT 4.5: Increased access to information on exports, export markets and export opportunities to local registered fishermen	Level of information provided farmers (Monthly news updates)		None	100%	100%	100%	100%	100%				
OUTPUT 4.6: Increased usage of appropriate harvest technology	No. of fishermen who uses appropriate harvest techniques	%	TBD	3% (Exti)	20%	40%	65%	75%				



Chapter 7

Environment and Forestry

1. Introduction

Mannar District is located in the north west of Sri Lanka in the Northern Province. The **Gulf of Mannar** is a large shallow bay forming part of the Laccadive Sea in the Indian Ocean. It lies between the south eastern tip of India and the west coast of Sri Lanka, in the Coromandel Coast Region. Forest and range lands cover about 169,000 hc of the land area. A chain of low islands and reefs known as Ramsethu, also called Adam's Bridge, which includes Mannar Island, separates the Gulf of Mannar from Palk Bay, which lies to the north between India and Sri Lanka. The estuaries of Thamirabarani River of South India and the Malvathu Oya (Malvathu River) of Sri Lanka drain into the Gulf.

2. Vision and Mission

The **Vision and Mission** of the Environment Sector of the district are:

“Conserve the Nature through Public Participation”

“Protection of Wetland for the Richness of Biodiversity”

3. Conservation

Marine Sanctuary

Located on the south eastern tip of the subcontinent, the Gulf of Mannar is known to harbour over 3,600 species of flora and fauna, making it one of the richest coastal regions in Asia. 117 hard coral species have been recorded in the Gulf of Mannar. Sea turtles are frequent visitors to the gulf as are sharks, dugongs, and dolphins. However, the combined effects of 47 villages, with a total

population of around 50,000 have meant that overharvesting of marine species has become a problem. Fish catches have declined, as have pearl oyster, gorgonian coral, and acorn worm populations. Local fishermen rely on the reef to feed their families, but destructive fishing methods combined with the stress of pollution and coral mining have meant both near shore and offshore catches have decreased. Endangered species include dolphins, dugongs, whales and sea cucumbers. In 1986, a group of 21 islets lying off the Tamil Nadu coast between Thoothukudi and Dhanushkodi were declared the Gulf of Mannar Marine National Park. The park and its 10 km buffer zone were declared a Biosphere Reserve in 1989.



Protected Areas

The Gulf of Mannar Biosphere Reserve covers an area of 10,500 km² of ocean, islands and the adjoining coastline. The islets and coastal buffer zone includes beaches, estuaries, and tropical dry broadleaf forests, while the marine environments include seaweed communities, sea grass communities, coral reefs, salt marshes and mangrove forests.

4. Natural Forest Cover and Biodiversity

Forest Cover

The total forest cover in Mannar District is 123,740 ha and categorized mainly into Dry Monsoon Forest (104,888 ha), Riverine Dry Forest (568 ha), Mangroves (1486 ha) and Sparse Forest (16,797 ha). On land, there are a number of baobab trees, natives of East Africa, the seeds of which were either brought to Sri Lanka by Arab traders, or drifted there on ocean currents. Also known as the Bottle tree and the Monkey-bread tree, the baobab has an enormous, bulbous trunk, usually hollow and sometimes with a reservoir of water. The trunk has wrinkled bark like an elephant's skin and is capped with a small crown of spindly root-like branches, with few leaves. Radiocarbon dating has proved that the baobab tree is the longest-lived species on earth, sometimes surviving for more than a thousand years.

Wetlands

Giant's tank is a significant wetland and it is within a declared sanctuary, mainly because of the migrating water-birds that are found there. Giant's Tank and the other smaller tanks support a range of aquatic vegetation, including reeds and water hyacinth, which grow in profusion in some areas, significantly reducing the quantity of water retained. The tanks also support a range of aquatic fauna including fish, amphibians, birds and insects, and there are active fisheries in the larger tanks. Species include those that occur naturally in the rivers and streams farther inland, plus introduced species such as tilapia and carp. Madhu Road Sanctuary is a much larger protected area about 30 km north-east of the Murunkkan wellfield, inhabited by a variety of Sri Lanka's more notable species, including elephants, leopards and a variety of primates.

Coastal Habitats

The shallow coastal waters around Mannar Island support a small fishery and there are interesting coral reef habitats in certain areas, most notably the Adam's Bridge series of patch reefs and sandbanks at the north-western end of the island, which lead towards the south-eastern coast of India. None of the areas on or around the island are designated or protected however, so it can be

assumed that there are no especially important species or habitats.

5. Fauna and flora

The Mannar district features some exotic fauna and flora. The dugong, a marine mammal and distant relative of the elephant, lives in the shallow waters off the coast feeding on sea grasses. Dugongs probably gave rise to the mermaid legend, due to their vaguely human appearance while bobbing in the water with just their heads exposed, and tendency to suckle their young on the surface, holding them with their flippers in the manner of a woman with her baby. Sightings by European sailors of dugongs in the Gulf of Mannar in the 16th and 17th centuries no doubt strengthened the already widespread mermaid legend in the West.



Situation Analysis and challenges to forest and natural resources in the District

From the stakeholder consultations held on the above, the main concerns emanated were sub optimal management of waste, natural resource degradation, deforestation, and environmental pollution. Due to economic pressures placed on land including agriculture and infrastructure development, the forest land area is being decreased and wetlands are being increasingly used to dump waste. Due to this improper disposal of waste into the forest and wetlands both the surface and ground water is getting polluted. In addition to the above, gravel mining in forested areas is being practiced illegally. River sand is also being extracted beyond sustainable levels with special reference to the sand dunes in Mannar Island.

6. Future Outlook

Sustainable natural resources management which is the ultimate objective of this exercise is the management of forests according to the principles of sustainable development. It has to keep the balance between three pillars; ecological, economic and socio-cultural. Successful institutionalization of sustainable forest management will provide integrated benefits to all, ranging from safeguarding local livelihoods to protecting the biodiversity and ecosystems provided by forests, reducing rural poverty and mitigating some of the effects of climate change. This is well portrayed in the Sustainable Development Goals for which Sri Lanka too has been subscribed.



The Goal 15 of the SDG deals with protecting, restoring and promoting sustainable use of terrestrial ecosystems, sustainably managing forests, combating desertification and halting and reversing land degradation and halting biodiversity loss. According to the National Forest Policy of Sri Lanka (1995), all forest areas are to be managed in a sustainable manner in order to ensure the continued existence of important ecosystems and flow of forest products and services. It also recognizes and respects the traditional rights, cultural values and religious beliefs of people living in and adjacent to forest areas. There are adequate provisions for collaborative management of protected areas and for benefits sharing.

National Action Plan for Haritha Lanka Programme

The above Action Plan which was developed by National Council for Sustainable Development in 2009 places emphasis on the fact that Island's limited land resources should be used optimally. Mission 2 of this Action Plan is focused on saving the fauna, flora and ecosystems. Among its main strategies the following can be highlighted;

- Strengthen policy, legal and institutional framework for biodiversity conservation, including information sharing & networking aspects.
- Establish optimum Protected Area network and ensure recovery of important threatened species.
- Conserve and sustainable use flora and fauna outside the protected area network.
- Establish biodiversity conservation financing mechanisms through biodiversity valuation and economics of conservation.
- Wise use of genetic resources for agriculture in sustainable manner.
- Limit access to genetic resources.
- Preserve traditional knowledge and practices relevant to biodiversity conservation.
- Integrate and promote research and development on bio-diversity conservation in all sectors.
- Facilitate sustainable use of biodiversity through benefit sharing mechanisms.
- Integrate agenda on biodiversity into education and agendas of other related sectors.

Intended Nationally Determined Contributions (INDCs) of Sri Lanka

Forests has been overwhelmingly acknowledged as fundamentally important for efforts to combat climate change threat by curbing the increasing trend of average surface temperature. The vital role that trees play in removing carbon from air through a process referred to as carbon sequestration has now been recognized globally as a potent way to remove rapidly increasing atmospheric carbon.

The Intergovernmental Panel on Climate Change (IPCC) estimated that deforestation and forest degradation account for 12% of earth's human induced carbon emission which is more emissions that the entire global transportation put together. Therefore as per the outcome of the 19th Conference of Parties (COP 19) in Warsaw in 2013, all Parties were invited to prepare Intended Nationally Determined Contributions (INDCs). An important area of this is Mitigation of Climate Change which



is reducing the GHG emissions against the Business-As- Usual Scenarios in the sectors of Energy, Transportation, Industry, Waste and Forestry. Under the Forestry Sector the following direct and

indirect influences in reducing the GHG emissions has been identified which deals with increasing forest cover in the country up to health level and manage deforestation. The proposed actions are shown below.

- Increase forest cover of the country from 29% to 32% by 2030
- Improvement of the quality of growing stock of national forests and plantations
- Restoration of degraded forests and hilltops (shrubs, grasslands and state lands)
- Increase river basin management for major rivers of Sri Lanka
- Forestation of underutilized private lands and marginal tea lands
- Urban forestry (tree planting along roadsides, temple lands, schools and other government lands)
- Establishment/ reactivating of National Forest Monitoring System
- Promote private and public sector companies for investment in environmental conservation projects through CSR programs

This Five Year Development Plan focuses on improving the environmental aspects and to improve the environmental resources in the district. A summary of expected outcomes and respective targets of the sector for 2021 is presented below.

Indicators		Baseline 2014	Targets 2021
1	Forest cover	30%	35%
2	Sustained Reduction in environmental pollution (level of pollution)	50%	10%
3.	Reduction in forests opened for agricultural purposes	TBD (Forest Dept.)	10% improvement from the base line (2015)
4.	Reduction in polluted wet-land (Extent of wet-land polluted, excluding seasonal wet-land)	TBD	10% improvement from the base line (2015)
5.	Reduction in river sand extraction and excavation	22,470	10% reduction YoY 13,200
6.	Improved conservation of river basins and river bank	TBD	Zero illegal activities in river & river reservations by 2021

SECTOR: Forestry and Environment**Sub Sector: Forestry and Environment****THRUST AREA - I: Waste Management**

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2016	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
KEY RESULT AREA - I: Waste Management												
OUTCOMES												
OUTCOME 1: Improved environmental cleanliness in the district	No. of areas with unacceptable cleanliness levels	PS Areas	TDB	-	-	-	-	-				
		UC Areas	TBD	-	-	-	-	-				To be completed
OUTCOME 2: Sustained reduction in polluted wet land	No. of Polluted Wetlands		-	-	-	-	-	-				To be completed
OUTCOME 3: Increased preservation of ground water	Level of ground water	Ft	-	-	-	-	-	-				To be completed
Outcome 4: Sustained reduction in forest land that are being opened for agriculture	New areas opened up for agriculture purposes		-	-	-	-	-	-				To be completed (Forest Dept.)
OUTPUTS												
OUTPUT 1.1: Creation of friendly ecosystem and scenic beauty	No. of developing of dumping sites with proper mechanism and practice of new technology in every local area	No	01	04	02	02	02	04	ACLG/ Pradeshiya Sabha/ Urban Council/CEA	30 Mn		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2016	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
	Amount of Collected solid waste (kg)	Ton/Day	70	60	65	70	75	80	Pradeshiya Sabha/ Urban Council	5 Mn		
	No. of solid waste separation system (5 colours) with advance technology	No. of Bins for separation provided	0	350	550	850	900	1000	Pradeshiya Sabha/ Urban Council/	3 Mn		
	Amount of reused waste (kg) collected	Ton	1	1.5	2.5	3	3.5	4.5	Do	1 Mn		
	Amount of recycled waste (kg)	Ton	6	2.5	3	5.5	7.5	9.5	Do	1 Mn		
	Amount of reduced waste (kg)	Ton	0	0.5	0.75	1	1.5	2	Do	1 Mn		
	Amount of recovered waste (kg)	Ton	0	0.4	0.45	2	1.8	3	Pradeshiya Sabha/ Urban Council/	1 Mn		
	Amount of rejected waste (kg)	Ton	0	0.5	1.8	2	3.5	4	Do	1 Mn		
OUTPUT 1.2: Increased awareness on solid waste management and surface water pollution	Level of awareness – General Public	%		30	55	65	78	90	Pradeshiya Sabha/ Urban Council/ CEA	1 Mn		
	Level of awareness – School children	%		40	60	75	85	100	CEA	1 Mn		
	Level of awareness - Government Officials	%		45	55	60	85	100	CEA	1 Mn		
	Level awareness - Non-Government Sector officials	%		45	55	60	85	100	CEA	1 Mn		
OUTPUT 1.3: Increased awareness on Ground water and surface water pollution& conservation	No. of awareness programs held for public	No	50	75	75	80	90	100	ACLG/ Pradeshiya Sabha/ Urban Council/ CEA	1 Mn		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2016	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
	Amount of Polythene usage which less than 20 micron(kg)	Kg	50	35	25	20	10	2	CEA	1 Mn		
	No. of awareness programs held for Government Sector	No	25	35	50	70	75	80	CEA	1 Mn		
	No. of awareness programs held for School children	No	20	30	50	75	70	80	CEA	1 Mn		
OUTPUT 1.4: Increased compliance to rules and procedures relating to solid waste disposal (E.g. control of Solid Waste dumping into the waste water drainage)	Incidences of non-compliance	No	125	100	80	60	55	25	CEA	-		
	No. of Monitoring by relevant Departments	No	50	55	60	57	65	70	Pradeshiya Sabha/ Urban Council/ CEA/Irrigation/Agrarian	-		
	Incidences of solid waste dumping to waste water drainages	No	60	45	35	20	15	10		1 Mn		
OUTPUT 1.5: Improved Maintenance and upkeep of Waste water drainages	Level of readiness of the infrastructure	%	20	25	30	50	60	75	Do	0.5Mn		
OUTPUT 1.6: Proper disposal of Clinical Waste	% of clinical waste disposed using incinerators within a week	%	100%	100%	100%	100%	100%	100%				
	Amount of clinical waste collected (kg)	Kg/ Day	7	6	4	5	6	10	Health	0.5Mn		
	No. of incinerators	No	0	1	1	1	2	2	Health	5 Mn		
	No. of Awareness to labour for separation of clinical waste	No	10	25	35	55	65	70	Health/CEA	1 Mn		
	No. of Awareness to officers for separation of clinical waste	No	2	8	9	10	15	20	Health/CEA	0.5 Mn		
OUTPUT 1.7: Proper disposal of Sewage	Amount of collected sewage (m3)	-	-	-	-	-	-	-	-			

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2016	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
	No. of Sewage treatment plants in relevant local authority area	No	1	1	1	1	2	2	Pradeshiya Sabha/ Urban Council	2.5 Mn		
KEY RESULT AREA - 2: Natural Resource Management												
OUTCOMES												
OUTCOME 1: Sustained reduction in river sand extraction and excavation	Qty of Sand Extracted MT	Cube	22,470	400	1000	500	500	500	GSMB, CEA			
	No. of illegal extraction of river sand	Cube	5,000	1000	1000	1000	1000	1000	GSMB, CEA, Police			
OUTCOME 2: Improved conservation of river basin and river bank	Level of depletion	% Improvement	50 Present level	10	20	30	40	50	GSMB, CEA, Forest			
OUTCOME 3: Improved conservation of the Sand Dune in Mannar Island	Level of depletion	% Improvement	50 Present level	10	20	30	40	50	GSMB, CEA, Forest			
OUTPUTS												
OUTPUT 2.1: Improved compliance on extraction of minerals by the industry	No. of incidences of non-compliance by the industries	No	86	65	50	35	25	20	GSMB/Forest/CEA/Irrigation/ DS	-		
	No. of illegal activities prosecuted	No	25	15	10	10	0	0		-		
	Incidences of illegal mining activities informed by the public	No	10	5	5	0	0	0		-		
OUTPUT 2.2: Increased awareness on compliance and sustainable mining among the staff of the industries and public	Level of awareness among staff	%	50	60	70	85	95	100	GSMB/Forest/CEA/Irrigation/ DS	1 Mn		
	Level of awareness among staff	%	50	60	70	85	95	100		1 Mn		
OUTPUT 2.3: Increased compliance to the rules	Incidences of non-compliance								GSMB/Fores			

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2016	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
and regulation for River Sand mining	No. of Illegal mining incidences produced to courts by the police department	No	1	-	-	-	-	-	t/CEA/ Irrigation/ DS	-		
	No. of access used for loading unloading of the sand along the river bank.	No	86	80	60	65	50	50		-		
	No. of permits allowed in reserved and sensitive area	No	0	0	0	0	0	0		-		
OUTPUT 2.4: Sustained reduction in river sand extraction and excavation	No. of unauthorized River Sand mining activities	No	20	15	10	9	8	5	GSMB/Fores t/CEA/ Irrigation/ DS	-		
	No. of unauthorized mining activities inside the reserved forest area	No	-	-	-	-	-	-		-		
OUTPUT – 2.5: Increased protection of the Sand Dune in Mannar Island	No. of mining exceed the recommended quantity	No	86	-	-	-	-	-	GSMB/Fores t/CEA/ Irrigation/ DS	-		
	No. of frequency monitoring by the GSMB	No	98	95	96	99	105	110		-		
	No. of complaints received due to the sand dune mining activities	No	05	3	2	1	2	1		-		
	No. of legal action taken by the relevant authority	No	01	-	-	-	-	-		-		
	No. of tree planting at mined area	No	50	350	550	750	900	1000	Do	5 Mn		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2016	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
OUTPUT 2.6: Increased compliance to rules and regulations relating to prevention of Deforestation due to the excavation of Gravel	No. of illegal Gravel excavation activities prosecuted	No	01	-	-	-	-	-	GSMB/Fores t/CEA/Irrigation/ DS	-		
	No. of Permits issued	No	8	7	6	5	4	6		-		
	No. of permits issued for cutting of trees	No	0	-	-	-	-	-		-		
OUTPUT 2.7: Increased awareness on prevention of Deforestation due to the excavation of Gravel among the community	No. of awareness provide to gravel excavators	No	1	10	15	20	23	25	GSMB/Fores t/CEA/Irrigation/ DS	1 Mn		
	No. of people who have attitude to reuse treated water	%	0	10	20	25	28	30		-		
OUTPUT 2.8: Increased awareness on Environmental protection and conservation among the school children	Level of awareness among the school children	%	35	60	70	85	95	100	GSMB/Fores t/CEA/Irrigation/ DS	1 Mn		
KEY RESULT AREA - 3: Environmental Pollution Control (EPC)												
OUTCOMES												
OUTCOME 1: Sustained reduction in Environmental Pollution	Level of Environmental pollution	% of improvement	50 (Present level, Esti:)	10	10	10	10	10	CEA			
OUTCOME 2: Sustained reduction of pollution from "EPL A, B, C" category industries	Level of Environmental pollution from industries – Incidences of negative environmental impacting activities by the industries	% of improvement	50 (Present level, Esti:)	10	10	10	10	10	CEA			

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2016	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
OUTPUTS												
OUTPUT 3.1: Increased compliance to Environment Protection measures by industries (Reducing pollution from “EPL A, B, C” category industries)	No. of Complaints received against “A” category industries	No	01	-	-	-	-	-				
	Level of compliance - A	No.	75%	85%	90%	95%	98%	100%				
	Level of compliance – B	No.	75%	85%	90%	95%	98%	100%				
	Level of compliance – C	No.	75%	85%	90%	95%	98%	100%				
	No. of “A” category industries	No	102	104	106	108	109	110				
	No. of “B” category industries	No	130	132	134	136	137	138				
	No. of Complaints received against “B” category industries	No	3	-	-	-	-	-				
	No. of “C” category industries	No	221	224	226	230	245	250				
	No. of Complaints received against “C” category industries	No	5	-	-	-	-	-				
OUTPUT 3.2: Increased compliance on waste water discharge procedures by the industries	Level of compliance - A	No.	75%	85%	90%	95%	98%	100%				
	Level of compliance – B	No.	75%	85%	90%	95%	98%	100%				
	Level of compliance – C	No.	75%	85%	90%	95%	98%	100%				
	Amount of waste water discharged from industries (m³)	M³	-	-	-	-	-	-				
	No. of industries discharged waste water into the public drainage	No	15	5	2	3	5	0	CEA/UC/Pra deshiya Sabha	-		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2016	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
	No. of industries operating waste water treatment plant	No	05	4	4	4	4	4	CEA/UC/Pra deshiya Sabha	10 Mn		
OUTPUT 3.3: Increased compliance to Solid Waste disposal procedures by the industries	Level of compliance - A	No.	75%	85%	90%	95%	98%	100%				
	Level of compliance – B	No.	75%	85%	90%	95%	98%	100%				
	Level of compliance – C	No.	75%	85%	90%	95%	98%	100%				
	Amount of solid waste from industries (kg)	Ton	50	50	50	50	50	50	CEA/UC/Pra deshiya Sabha	-		
	No. of industries having waste separation bins/system	No	10	20	35	55	65	75	CEA/UC/Pra deshiya Sabha	-		
	No. of collection made by Local Authority	No	500	-	-	-	-	-	UC/Pradeshiya Sabha	-		
	No. of industries having compost preparation	No	01	01	02	02	02	03	CEA/UC/Pra deshiya Sabha	-		
	No. of visits of relevant department for monitoring and inspection	No	05	10	13	13	15	15	CEA/UC/Pra deshiya Sabha	-		
OUTPUT 3.4: Increased compliance to procedures in relation to Sound Pollution	Level of compliance - A	No.	75%	85%	90%	95%	98%	100%				
	Level of compliance – B	No.	75%	85%	90%	95%	98%	100%				
	Level of compliance – C	No.	75%	85%	90%	95%	98%	100%				
	No. of violations for noise levels (55dB during day time and 45 dB during night time)	dB	-	-	-	-	-	-		-		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2016	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
	No. of soundless machinery used	No	3	-	-	-	-	-		-		
	No. of complaints received	No	-	-	-	-	-	-		-		
	No. of complaints solved	No	-	-	-	-	-	-		-		



Chapter 8

Industry and SME Sector

1. Introduction

SMEs play a vital role in almost all the economies in the World, but especially in the developing economies like Sri Lanka as they help to mitigate discrepancies-between the rich and the poor. They contribute largely to the GDP by participating in the mainstream economy, becoming a source of income to a substantial portion of the population by providing decent jobs. On the other hand, SMEs serve as a nursery for larger enterprises in the future, as most of large enterprises today, were originated as SMEs in the past. Currently, Sri Lanka doesn't have a generally accepted criterion for SMEs, instead different agencies use different criteria based on their objectives hence there is no consistency among them. Identifying SMEs on commonly acceptable criteria is a long felt need of the country and number of forums was organized and different surveys were conducted by different agencies towards achieving this objective. Most of the developed and developing countries consider the economic sectors separately for identifying SMEs as their turnover varies across different sectors.

The Listing of operation of the Economic Census conducted in 2013/14 provided a strong basis to define SMEs scientifically which may be acceptable to all the agencies. Turnover, value of assets and number of persons engaged were identified as key variables in defining SMEs and listing forms were designed encompassing those variables.

2. Vision and Mission

The **Vision and Mission** of Industry sub-sector of the district are:

“A vibrant and sustainable industrial and business sector promoting regional economic growth”.

“Facilitate and create an environment for sustainable development of the industrial and business sector through investment promotion, small and medium enterprise development and enhancement of tourism, thereby providing decent employment opportunities and income”.

3. Performance in the Industrial Sector

The industrial sector is the least developed sector in Mannar and contributes only about 0.4% of total industrial establishments of the country. The establishment density is 2.2 per sq. km which is also very low compared to the national level of 15.5 per Sq. km. According to the Island wide Census of Economic Activities conducted by the Department of Census and Statistics in 2014 there were 4,481 non-agricultural establishments in Mannar district and the total persons engaged in these establishments was 8,277 (8.3% of the population). About 85% of these establishments are sole proprietorships and only 67.2% are registered. There are 760 industries engaged in manufacturing with 1,349 employees while 748 persons are engaged in accommodation, food and beverages services with about 735 establishments. There are only a few large scale establishments in the district. They are; Ilmenite, salt and cement related raw material extraction operations. About 95.2% of the total non-agricultural industries are micro level ones while there were 4.5% and 0.3% of them are small and medium level industries respectively. Of the total persons (8,277) engaged, there are 73.8% engaged in micro level industries, 17.4% are engaged in small scale industries, 4.0% are engaged in medium scale industries and 4.8% are engaged in large industries. Also, only about 11.2% of the employed population in the district is engaged in the industry sector (Agriculture 39.1% and 49.7%). As a result, the district has only a little contribution to its economy from the industrial activities.

Table 8.1: Non-Agricultural activities in a District: Sector Distribution of Establishments

Sector	No. of Establishments	Persons engaged
Urban	1,258	2,656
Rural	3,223	5,621
District	4,481	8,277

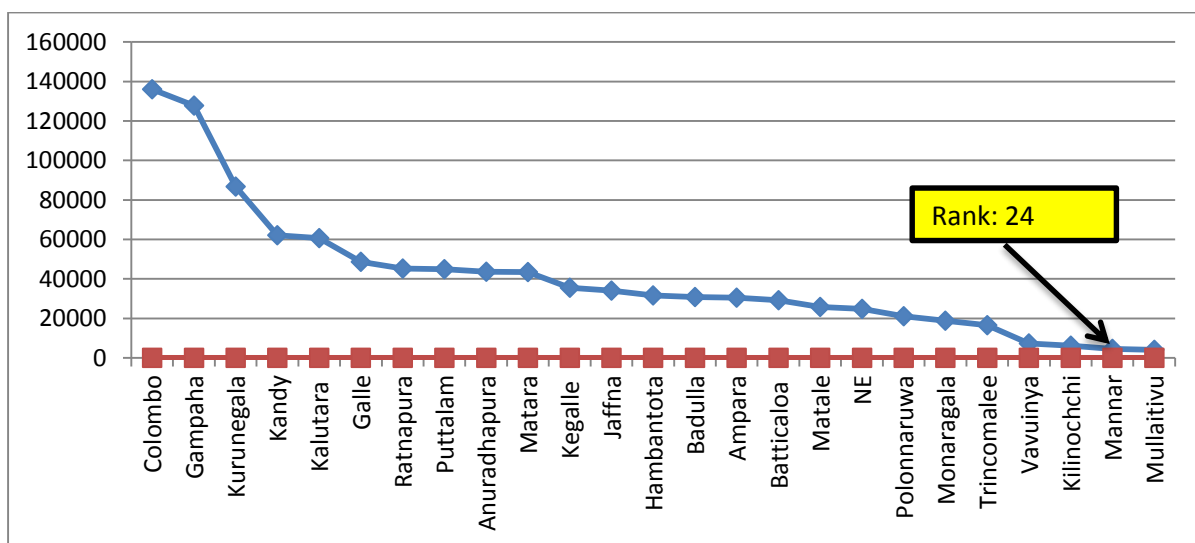
Source: Department of Census and Statistics - 2014

Table 8.2: District wise distribution of enterprises and persons engaged in SME

No	District	No. of Establishment	%	No. of Persons involved	%
1	Colombo	135,998	13.3	700,638	23.3
2	Gampaha	127,734	12.5	493,476	16.4
3	Kurunegala	86,788	8.5	211,613	7.0
4	Kandy	62,062	6.1	168,057	5.6
5	Kalutara	60,717	6.0	165,470	5.5
6	Galle	48,584	4.8	132,968	4.4
7	Ratnapura	45,210	4.4	120,250	4.0
8	Puttalam	44,894	4.4	106,288	3.5
9	Anuradhapura	43,715	4.3	98,858	3.3
10	Matara	43,423	4.3	100,586	3.3
11	Kegalle	35,452	3.5	79,355	2.6
12	Jaffna	34,128	3.3	70,698	2.4
13	Hambantota	31,638	3.1	70,283.	2.3
14	Badulla	30,757	3.0	70,091	2.3
15	Ampara	30,550	3.0	59,470	2.0
16	Batticaloa	29,135	2.9	53,732	1.8
17	Matale	25,784	2.5	61,192	2.0
18	Nuwaraeliya	24,779	2.4	70,381	2.3
19	Polonnaruwa	21,030	2.1	47,820	1.6
20	Monaragala	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	

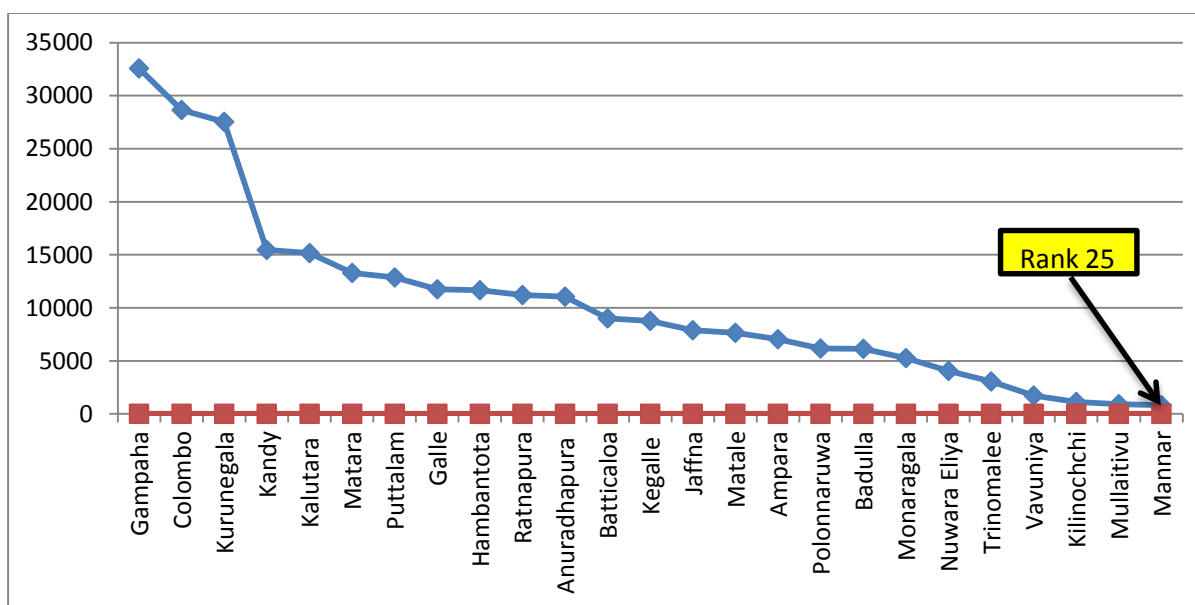
Source: Non-Agricultural Economic Activities in Sri Lanka Economic Census 2013/2014

Mannar District stands at the rank 24 among 25 districts in Sri Lanka .The following Figure shows the position of Mannar district.

Figure 8.1: District ranking of Industrial Activities in Sri Lanka

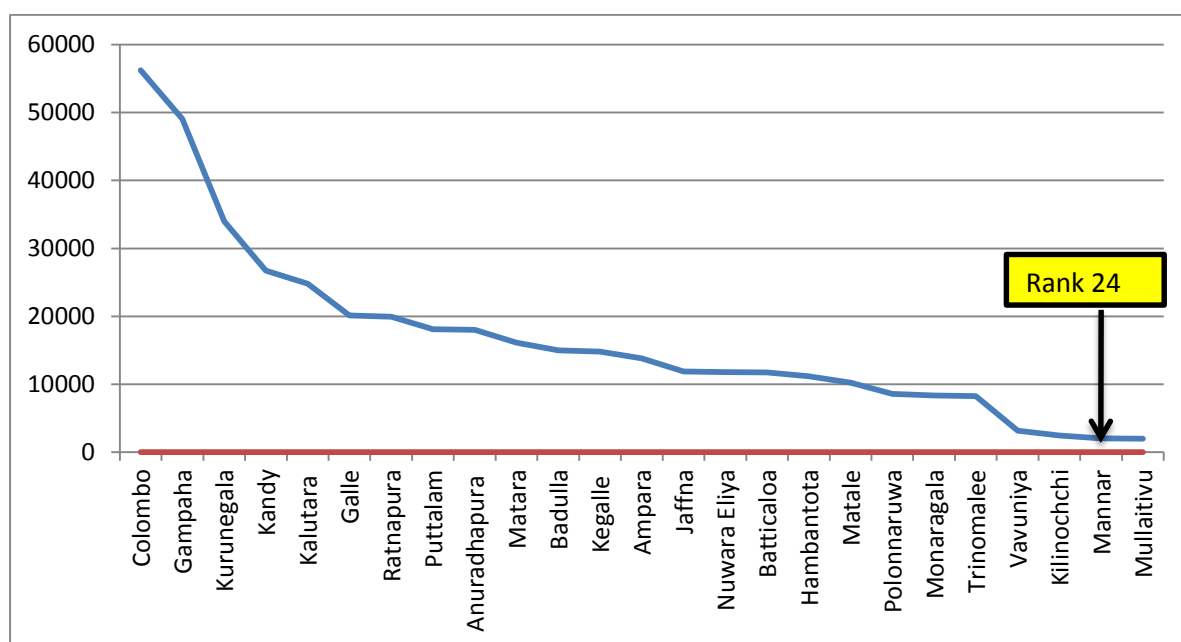
Source: Non-Agricultural Economic Activities in Sri Lanka Economic Census 2013/2014

The following figures show the distribution of enterprises and the national level position of each type of enterprise Mannar District.

Figure 8.2: District ranking of Industry Sub-sectors – Industry & Construction

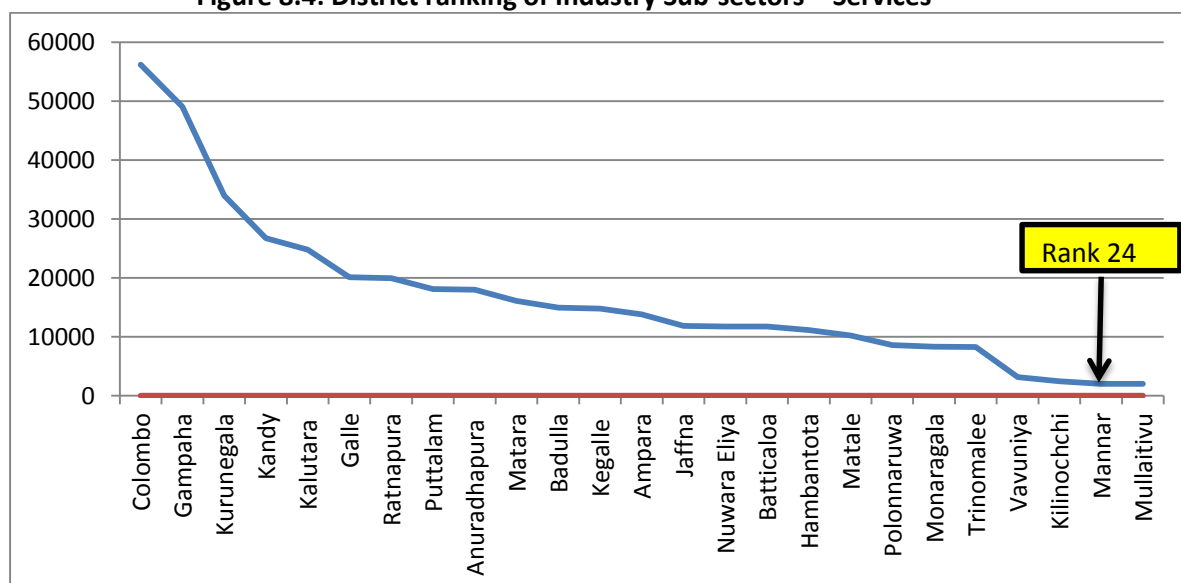
Source: Non-Agricultural Economic Activities in Sri Lanka Economic Census 2013/2014

Mannar stands at rank 24 in 'Industry & Construction' sectors.

Figure 8.3: District ranking of Industry Sub-sectors – Trading Enterprises

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

Mannar stands at rank 24 in Trading Sector

Figure 8.4: District ranking of Industry Sub-sectors – Services

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

Mannar stands at rank 24 in Services sector.

Division wise performance

Almost all the industries in Mannar district are located in the Mannar Town DS Division.

4. Problems, Issues and Challenges

There are no data pertaining to the industries and SMEs in Mannar district to review the performance of the sector. This is a major hindrance to the analysis of the present situation of the Tourism sector in the district. However, the main problems, issues and challenges faced by the industries and SME sub-sector as revealed by stakeholder consultations are presented below.

Area	Problems, issues and challenges				
Inputs for industrial production	Lack of land and land ownership	Weak Infrastructure Facilities / Roads	Lack of utility services (electricity, water, communication)	Lack of Skilled Labour/lack of required skills	Shortage of Inputs/ Problem of procuring raw materials
Enabling Environment	Lack of protection in local industries	Weak government Policies for industries	Less support from govt./line agencies (E.g. One-stop centre)	Less access to seed capital	Lack of opportunities for training & exposure
Technology and know-how	Lack of investments for industries & new technology	Less adoption of new technology/ difficulties of accessibility	Weak entrepreneurial culture	Lack of use of technology for marketing and market intelligence	High cost of new technology
Marketing of products	Lack of market linkages	Lower demand from the district as well as adjoining centres	Lack of market information system	Low preference for local products	Weak market facilitation

Key problems and challenges in the Industrial & SME sector are discussed below.

1. Unfavourable Environment for establishment /promotion Industries/SME

The stakeholders of the sector highlighted that there are no SME friendly laws and regulations and contract enforcement to strengthen the legal environment for SMEs which can protect the Industries. The service delivery of the government industries in the district is poor and do not deliver quality service to the Industrial/ SME communities. The people who are interested in starting a SME should visit various institutions to get required documents spending lot of their time, energy and money to get advice from the government authorities to start a SME. There is no one stop service centre for the Industrial sector.

2. Inadequate Inputs for industrial production

The necessary infrastructure and utility facilities (lack of utility services such as electricity, water, and communication) are not readily available to establish or expand the industrial sector. There are issues in Land allocation and in obtaining Environmental Impact Assessment documents.

3. Limited access to finances

There is no easy and affordable access to finances/seed capital to SMEs. The Banks, financial institutions and leasing companies are not scaling up special lending window and have no special SME desks to facilitate access to credit in the district. Also the financial institutions are not scaling-up concessionary bank loan schemes for Women and Youth entrepreneurs. Therefore, fewer women and youth are involved in small and medium industries. They mostly involved in a very small scale (micro) economic activities to ensure their basic livelihood needs. Recently, there had been some investments in the tourism sector and agriculture related industries but still, the agricultural and the



tourism sectors need new investments.

4. Limited Market opportunities and lack of promotion for local products

Information regarding markets, product quality, packaging and branding, required by the SMEs to access local and global market is very limited in Mannar district. Promoting business linkages between large enterprises and SMEs and facilitating buyer-seller meetings, buy-back schemes and sub-contracting arrangements to ensure assured market for SMEs are not available in the district due to non-existence of lead industrial institution(s) in the district. Mannar district has lots of places of tourist attraction. Road side marketing can also give an opportunity to market Mannar branded products. But there is no such expanded Road marketing outlets in places where tourists and public are visiting frequently to help SMEs to market their products.

5. Technology and know-how

Lack of access to appropriate and affordable modern technologies by the entrepreneurs is another major constraint that the district facings at present. This is due to lack of capital and lack of information related to modern and affordable technology. Also, since the cost of new technology is also very high, accessing modern technology is a crucial issue for SMEs. There are no initiatives to acquire technologies by the establishment of a Technology Transfer and Development Fund (TTDF) with appropriate incentives to support the acquisition and adoption of modern, clean technology for SMEs. Further, there in is no strong network, platform and links between SMEs and technology providers in the district. Other main challenge in the district is the lack of training avenues for the youth.

6. Absence of entrepreneurial Culture and Skills

Other main challenge facing in the district is the lack of entrepreneurial Culture and Skills. There are limited avenues for building skills, entrepreneurial spirit and culture, improve mind set (risk taking attitude) and institutional capacity. There are no special programs to develop entrepreneurship among the Women and Youth and strengthen the institutional capacities of training institutions.

5. Strategic outcomes and future outlook

The five year development plan aims at a higher contribution for the district from the industrial sector. The development targets of the sector for 2021 are as follows:

Indicators		Baseline 2014	Targets 2021
1	Employment in Industrial sector	8,277	12,000
2.	% employment in Industrial sector out of the participating labour force	8.3%	15%
3	No. of large and Medium level establishments	147	170
4	No. of small and micro level establishments	968	1200
5	Value of industrial production (Rs Mn)	TDB	3 fold growth

SECTOR: Industries**SUB SECTOR: Small and Medium Industries****THRUST AREA - I: Improved Market**

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
KEY RESULT AREA - I: Improved Production and Marketing												
OUTCOMES												
OUTCOME 1: Sustained industrial production in the District	Values of production	%	15%	3%	5%	10%	10%	12%		2,200 Mn		
	No. of businesses with licenses	No	800	50	50	50	50	50				SME Business Registration
OUTCOME 2: Increased Investment/ Increased	Amount of new investments	Mn	1000	200	200	400	600	800				
OUTCOME 3: Improved enabling environment for SMEs in the district	Ease-of-doing business index											
OUTCOME 4: Improved access to infrastructure facilities for businesses	# of infrastructure related to marketing	%	25%	8%	10%	12%	16%	20%				
	- Production	%	20%	5%	5%	10%	10%	10%	Discussion with relevant agencies			It is expected to establish medium scale market in future.
OUTCOME 5: Increased drying facilities for paddy among the rice millers	Total Sq. area for drying among the rice millers	SQ	15,750	100	250	300	350	200		60MN		
OUTPUT 6: Makes direct links between Producers and markets.	Variety of items available in the market	No.	30	4	4	4	4	4		30Mn		New variety of products will be produced
OUTPUTS												

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
OUTPUT 1.1: Improved, access to cost effective transport facilities	Availability of transport facilities connecting main industrial areas	Variety	4		1	1	1	1		10Mn		
	Affordability of transport cost	%	N/A	5%	5%	5%	5%	5%		2Mn		
OUTPUT 1.2: Increased understanding/ awareness on use quality inputs	Quality Output	%	15%	5%	10%	10%	10%	10%		2		
	Production cost	%	30%	10%	10%	10%	10%	15%				
OUTPUT 1.3: Increased understanding/awareness on reduction of production wastage	# of output	N/A										
	% of expenditure	%	10%	10%	15%	10%	10%	15%				
OUTPUT 1.4: Increase access to new technology and knowledge to the industries	% of investment in new technology	%	5%	2%	3%	4%	5%	6%				
OUTPUT 1.5: Improved access to support services	# of services provided in time	No	15	1	2	2	3	3				
OUTPUT 1.6: Established multi sales complex	# of Sales complex established	No	2	1	1		1					
OUTPUT 1.7: Established market information centres	# of market information centres established	No	N/A	1	2	1	1	1				
OUTPUT 1.8: Increased awareness on Value addition and Quality Packing methods	# of product in the market with improved packing and Values		10%	5	5	5	10	10				
OUTPUT 1.9: Improved access to and linkages with value chain actors	# of Value chain actors involved	6	15	3	3	3	3	3		2Mn		
		No	5	1	1	1	1	1		1Mn		
OUTPUT 1.10: Improved access to information (Mkt, products, Raw mate)	Speed information sharing	%	N/A		5%		15%			1Mn		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
OUTPUT 1.11: Enhanced knowledge and improved career guidance to employees.	% of employment	%	25%	5%	7%	8%	10%	10%				
OUTPUT 1.12: Improved access to electricity	Continuous Supply (24/7)											
	Time taken to provide a new connection											
	Quality of power (Voltage fluctuations)											
	Quantity of power – provision of required volume											
OUTPUT 1.13: Improved access to water	Continuous Supply (24/7)											
	Time taken to provide a new connection											
	Quality of water (WHO drinking water standard)											
	Quantity of water – provision of required volume (QM)											
OUTPUT 1.14: Improved access to adequate drainage system	No submerged premises around entity	%	60%	55%	47%	39%	30%	20%		2500		
OUTPUT 1.15: Increased access to finance (loans) for industries	# of Loans available for industries	No	N/A	2								
	# of financial disbursement in time		N/A									
OUTPUT 1.16: Improved access to Insurance	Availability service increased	%	40%	5%	10%	10%	10%	10%				
OUTPUT 1.17: Increased access to research findings and new knowledge for	# product improvement after research	#		5	5	5	5	10				

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
product development	# of media publish research information			1	1	1	1	1		8Mn		
OUTPUT 1.18: Increased access to funding for research	# of researches carried out / Amount funded				1		1			4Mn		
OUTPUT 1.19: Increased awareness about research findings among the entrepreneurs		%	10%	15%	15%	10%	10%	5%		1Mn		
KEY RESULT AREA - 2: Capacity Building												
OUTCOMES												
OUTCOME 1: Increased availability of skilled human resources	Quantum of resources mobilized											
OUTCOME 2: Increased adoption of technology	# of new technology adopted											
OUTPUTS												
OUTPUT 2.1: Increase awareness on remuneration policies to reduce disparities	Disparity levels within the same grades/ similar occupations											
OUTPUT 2.2: Increased skills and competencies among the youth	# of trained workers in the sector	No	N/A									
	# of expert in industrial sector	No	N/A									
OUTPUT 2.3: Human Resource Development Increased skills and competencies	# of staff capacity developed	No	15	4	4	5	5	5				
OUTPUT 2.4: Trained skilled workers	# of trained workers in the technology	No	3	2	4	6	8	10		5		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
OUTPUT 2.5: Increase awareness on new technology and new developments	Level of knowledge	%	10%	5%	5%	5%	10%	10%		5Mn		
OUTPUT 2.6: Increased access to finance for technology upgrading	Amount of funds made available by banks under SME schemes	No										



Chapter 9

Tourism Sub-Sector

1. Introduction

Global tourism rebounded strongly in the recent past with international tourist arrivals growing 4.4 per cent in 2015 to a total of 1,184 million, up from 1,134 million in 2014. The highest growth of 5.0 per cent of all regions was recorded from Europe in 2015. Sri Lanka Tourism also surged to a new height with a record arrival of 1,798,380 in 2015, transcending the past year's arrivals of 1,527,153 representing a growth of 17.8%. The foreign exchange earnings too have increased by 27.72 per cent from Rs. 317,479 million (US \$ 2,431.1 million) in 2014 to Rs. 405,492 million (US \$ 2,980.6 million) in 2015. Due to the increase in number of the arrivals, tourism was able to upgrade its rank as the third largest foreign exchange earner for the national economy in 2015 followed by remittances immigrant workforce and earning from exports of Textiles and Garments. The share of foreign exchange earnings from tourism amounted to 12.4 per cent of the total foreign exchange earned in 2015³.

Mannar district too could play a major role in tourism industry in Sri Lanka as it has very many tourist attractions. These include, Mannar Fort, Ketheeswaram Temple, Arippe Fort, Keeri Beacha



³ Annual Statistical Report, Sri Lanka Tourism Development Authority

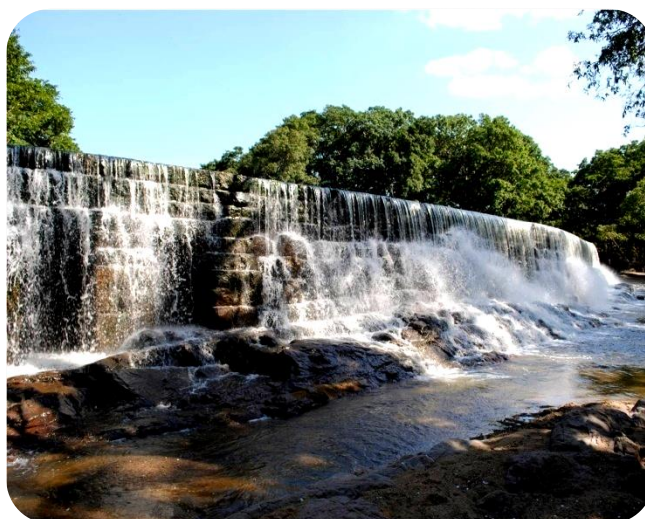
and Madu Church as well as Giant Tank Sanctuary. The tourism sector in the Mannar district is yet to liberate its full tourism potential. There are not many tourism related businesses such as hotels, restaurants, guide services and transport services etc. operating in the district. Moreover, there are not many people who are engaged or trained to serve in the tourism sector as well as there are no processes that have been institutionalized to capture data relating tourist arrivals, income from tourism related activities to the local economy. There are both local and foreign tourists visit Mannar district but there are no official data published in relation to tourist arrivals to the district.



However, based on the discussions held with the sector officials, the following have been identified as problems, issues and challenges in relation to the development of the tourism sector in the district.

2. Problems, Issues and Challenges

There are no data pertaining to the tourism in Mannar district to review the performance of the sector. This is a major hindrance to the analysis of the present situation of the Tourism sector in the district. However, the main problems, issues and challenges faced by the tourism sub-sector as revealed by stakeholder consultations are presented below.



Area	Problems, issues and challenges				
Inputs for Tourism development	Lack of land and land ownership for tourism infrastructure	Weak Infrastructure Facilities / Roads for historical attractions	Lack of utility services (electricity, water, communication) & Govt. support	Lack of Skilled Labour/lack of required skills	Lack of sound supply chain for tourism related Inputs

Area	Problems, issues and challenges				
Enabling Environment	Lack of support for tourism sector entrepreneurs	Weak government Policies for tourism	Lack of support from govt./line agencies (E.g. One-stop centre)	Lack of access to capital funding	Lack of opportunities for training & exposure
Technology and know-how	Lack of investments in tourism sector in the district	Less adoption of new technology/ difficulties of accessibility	Weak entrepreneurial culture for tourism	Lack of use of technology for marketing and market intelligence	High level of investment needed for tourism infrastructure
Marketing of Tourism products	Lack of market linkages and lack of tourism products	Lack of understanding on proper marketing of tourism products	Lack of market information system	Low preference for tourism sector in the district	Weak facilitation for promotion of tourism products

More pertinent problems and issues in relation to the development of the tourism sector in Mannar district are discussed below.

1.1 Lack of medical/health facilities in the district

The Hospitals in the district lack adequate emergency, accident and trauma management facilities or lack sufficiently equipped theatres to perform urgent operations and treat the local and foreign tourists.

With the development of Hotels and increased tourism activities of adventures nature (water sports, diving etc.) would increase the demand for health and medical needs due to accidents and injuries. Right now the Mannar Hospital is the nearest medical facility for the towns and cities of Mannar district.

1.2 Poor coordination is also observed between the Northern Provincial Council and the Central Authorities.

1.3 Lack of access to Land - Land allocation and lack of required extent of land for hoteliers, encroachment of land by people in the area influence negatively for the development of the tourism sector in the district.

1.4 Lack of Human resources – There are inadequate skilled and competent human resources in the district. Also there are no opportunities for developing the human resources for the tourism sector in the district.

1.5 Lack of administrative structure for Tourism development in Mannar and Northern Province.

Other difficulty faced by the industry is the need of coordination with agencies of the Central Government for obtaining funds for developing places of tourist attractions and providing information to tourists or tour facilitators. Poor Access (Inter & Intra) roads for tourist destinations, frequent interruptions to power supply and high cost of power supply, scarcity of skilled and professional staff, problems on waste disposal, lack of access to safe drinking

water are also affects negatively for the tourism development. Lack of training facilities in the district is also a bottleneck in developing the human resources for the tourism industry.

Reduction of the arrival of migrant birds also has made an impact on the tourist activities associated with the area and will also threatens the potential and emerging eco- tourism activities in the area. Environmental pollution especially pollution of beaches is another factor that contribute negatively for the development of tourism in the district.

Accordingly, this plan for the next five years focusses in developing the tourism sector in the district in terms of increased tourist arrivals, increased tourism income and increased contribution to the local economy from tourism by addressing the above issues, problems and challenges. As there is tremendous opportunity for the economic development of the district, this Five Year Development Plan has identified many initiatives⁴ for the development of the Tourism sector and are presented below.

- Transform Mannar District into an attractive, eco-sensitive and unique tourist destination – enabling self-determined cultural development in the district (Awareness to the villagers who protest / discourage tourists arrivals to their areas)
- Develop tourism related urban infrastructure – undertaking the big-ticket items as a platform for tourism development (Improvement of access roads to the attractive places / places of interest, improvement of other infrastructure facilities at the tourist hot-spots etc.)
- Increase tourism-related business development and employment - developing specific sectors of the economy that can be interlinked with the tourism sector (e.g. food, handicrafts, transport, IT, business)
- Attract new and emerging tourist groups to Mannar – increasing market share of tourism through developing new tourism products
- Enhance industry professionalism through tourist information, accommodation and services - maximising local revenue of tourism investments (Training of youth for tourism related job opportunities, accommodation facilities etc.)
- Provision of land for tourism development related activities

3. Strategic outcomes and future outlook

The five year development plan aims at a higher contribution for the district from the tourism sector. The strategic outcomes and respective targets of the sector for 2021 are presented below.

Indicator		Baseline 2014	Targets 2021
1	Tourist arrivals (Foreign & Local)	TBD	5 fold increase
2	No. of large and middle level tourism related business establishments	TBD	5 fold increase
3	No. of small and micro level tourism related business establishments	TBD	5 fold increase
4	Value from tourism in the district (Rs Mn)	TBD	5 fold increase
5	No. of new tourism related businesses commenced (per annum)	TBD	5 fold increase
6.	No. of employees engaged on the tourism sector	TBD	5 fold increase

⁴ Mannar District Community Tourism Strategy 2014 – 2022, Mannar Chamber of Commerce Industry and Agriculture and Diaspora Lanka Ltd (Australia).

SECTOR: Tourism**SUB SECTOR: Tourism****THRUST AREA - I: Tourism Development**

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2016	ANNUAL TARGETS					DATA SOURCE		RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021		Budget in Mn LKR		
KEY RESULT AREA - I: Tourism Development												
OUTCOMES												
OUTCOME 1: Increase tourist arrivals to the District	No. of tourist arrivals to the District(foreign)	No.	500	500	500	500	750	1000				
	No. of tourist arrivals to the District(Domestic)	No.	2000	1000	1500	2000	2000	3000				
	% of hotel occupation rates(Foreigners)	%	25	30	40	50	80	100				
	% of hotel occupation rates(Domestic)	%	30	40	50	50	75	100				
OUTCOME 2: Increase satisfaction of the tourist while in the district and in SL	Level of satisfaction of the tourist(foreigners)	%	25	25	40	75	90	100				
	Level of satisfaction of the tourist (Domestic)	%	25	35	40	70	90	100				

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2016	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
OUTCOME 3: Increased income from tourism sector in the District	Tourism income (Rs. Mn)	Rs	3.0	4.5	6.0	8.0	10.5	20.0				
OUTCOME 4: Increased businesses engaged in tourism industry in the District	No. of hotels & guest house functioning in the district.	No.	15	18	20	20	25	30		50		
	% of hotels where handicraft items are available for sale	No.	1	1	2	5	15	25		20		
	No. of producer groups engaged in handicraft making	No	1	1	1	3	3	5		10		
	No. of household involved in home stay activities	No	1	2	3	5	5	8		50		
	No. of investors in eco-tourism activities	No	1	2	2	5	7	10		10		
	No. of eco - tourism sites in operation	No	1	1	1	3	5	8				
OUTCOME 5: Increase employment in tourism industry in the District	Total employment in Tourism industry in the district	No	10	50	75	90	100	150				
	No. of individuals involved in tourism related activities	No	15	25	25	50	100	125				
	No. of youth (18 – 30) employed in hospitality trade	NO	10	30	40	50	75	100		20		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2016	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
OUTCOME 6: Increased livelihood opportunities in tourism (Eco friendly tourism)	No. of groups/ individuals registered with tourism authority as handicraft producers	No	2	2	3	4	5	10		10		
OUTCOME 7: Increase availability of skilled human resources in hospitality Industry	% of hotels and guest house using skilled staff	%	5	10	15	25	75	100				
	% of youth involved in tourism industry	%	2	5	15	50	90	100				
OUTPUTS												
OUTPUT 1.1: Increased access to tourism sites	Reduced Average Time taken to access tourist sites	Hrs	5	4	4	3	3	2		10		RDA, RDE, LAs
	No. of accessible sites	No	14	14	17	20	24	25				
	No. of KM of roads renovated	No	5	4	6	10	25	50		20		
	No of private and public Buses in operation	No	5	5	8	10	15	20		20		
	No. of private tour operators functioning on transport of tourists	No	2	2	5	10	10	15		20		
OUTPUT 1.2: Improved access to infrastructure facilities at the tourist hotspots	No of sanitary facilities functional in an acceptable standards at tourist sites	No	4	4	6	10	15	25		30		
	No. of public sanitary facilities established	No	2	2	3	5	8	10		30		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2016	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
	No of complaints about sanitary facilities	No	5	3	2	1	0	0		15		
OUTPUT 1.3: Improved cleanliness at the tourism sites (effective operation of garbage management system at tourist sites)	Level of cleanliness	%	5	5	10	20	40	75		10		
	No. of complaints about garbage removals	No	15	10	8	5	2	0		10		
	No of garbage management system functioning in tourism related sites.	No	1	1	2	3	5	10		10		
OUTPUT 1.4: Increased access to diversified tourism related products and services (Places & services)	% of handicraft items available in the market No of people using promotion materials to get services	%	2	2	5	5	10	25				
	No. of hotels & guest house functioning in the district.	No	14	18	20	25	30	35				
	No. other new products produced	No	1	3	5	10	15	20				
OUTPUT 1.5: Improved safety to tourists in the district	No. of safety related incidents reported in the district	No	10	5	3	1	1	1				
	No. illegal activities reported	No	5	3	2	2	2	1				

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2016	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
OUTPUT 1.6: Improved access to communication facilities	No. of communication service providers in operation in the district / Coverage to be included	No	5	5	6	8	10	15		15		
	No. of free Wi- fi spots in operation	No	2	2	4	4	10	15		10		
	% of tourist satisfied about communication network	%	5	10	15	25	50	100		15		
OUTPUT 1.7: Increased promotion of tourism destinations in the district	No. of people using promotion materials to get services	No	5	10	15	25	35	50		10		
	Level of awareness about Mannar district among the tourists	%	5	15	30	50	75	90				
OUTPUT 1.8: Improved access to proper tourism related facilities (Bird watching, diving, surfing, snorkelling, fishing, facilities at the sites E.g. Seating, parking, path ways etc.)	No. facilities established	No	1	2	4	10		25		20		
	Quality of such of facilities	%	5	10	15	25	55	75				
	No. Information boards or sign boards established	No	10	14		20		30		10		
OUTPUT 1.9: Increased access to diversified	No. of traditional food courts in operation	No	0	1	3	5	8	10		10		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2016	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
traditional food, dishes and cultural events	No. cultural events conducted for tourists	No	1	1	3	5	8	10		10		
	No. of hotels introduced traditional food in the menu	No	0	1	3	6		10				
OUTPUT 1.10: Increased awareness on the benefits of tourism to the community	Level of awareness on tourism among the community	%	5	5	10	20	40	80				
	No. of service centres established for tourism related activities	No	1	1	4	10	15	20		30		
	No. of sales centres established to exhibit local products for tourists	No	1	1	2	5	8	15		20		
OUTPUT 1.11: Increased awareness and knowledge among youth on hospitality industry	Level of knowledge	%	5	10	25	50	75	90				
	No. of youth trained in hospitality industry	No	10	15	30	50	50	100				
	% of hotels adopting improved management practices.	%	5	10	25	40	70	90		10		
OUTPUT 1.12: Increased skills and competencies in	No. of youth passing out	No	5	5	10	25	50	80		10		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2016	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
tourism/hotel management in the district	No. of employees getting trained (Completing the course)	No	5	5	10	25	50	70				
	No. of courses conducted for the trainees	No	3	5	5	10	15	20				
OUTPUT 1.13: Improved management practices adopted by hotels	No. of hotels adopting good management practices	No	2	2	5	10	15	20				
	No. of hotels received environment acceptance certificate	No	2	3	5	8	10	15				
	No. of staff employed with proper qualification	No	2	5	10	20	30	50				
	No. of complaints by the tourist about the hotels	No	5	3	2	1	1	1				
OUTPUT 1.14: Increased promotion of employment in the tourism sector in the district		%	2	5	15	25	60	90				
OUTPUT 1.15: Increased access to training opportunities in the hospitality sector, in the district		%	5	10	25	40	70	90				

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2016	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
OUTPUT 1.16: Increased knowledge on e-marketing among the entrepreneurs		%	5	10	40	80	90	100				
OUTPUT 1.17: Improved knowledge on other languages among those engaged in the hospitality trade		%	5	10	40	70	80	90				
OUTPUT 1.18: Increase competencies of youth in foreign languages		%	5	10	40	70	80	90				



Chapter 10

Education and Human Resource Development

Primary and Secondary Education

1. Introduction

The Government of Sri Lanka is committed to achieving the targets identified by the **Sustainable Development Goals** in relation to access to education. These goals include the following.

1. Increased 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,
2. Increased proportion of children under 5 years of age who are developmentally on track in health, learning and psychosocial well-being,
3. Increased participation rate in organized learning (one year before the official primary entry age),
4. Increased participation rate of youth and adults in formal and non-formal education and training,
5. Increased proportion of youth and adults with information and communications technology (ICT) skills,
6. Improvement in 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),
7. Increased percentage of population in a given age group achieving at least a fixed level of proficiency in functional (a) literacy and (b) numeracy skills, and



8. Increased 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).

2. Access to Education – Mannar District

There are about 32,000 pupils studying in 141 schools in Mannar district. There are 13 1AB schools, 25 1C schools, 35 type 2 schools and 68 type 3 schools. Of the total 141 schools that are functioning, there are 5 national schools. There are 10 schools in urban areas and 131 schools in Pradeshiya Sabha areas, one Sinhala medium, 8 Tamil and English medium and the rest are Tamil medium schools. There are 31 schools in difficulty areas and 52 schools in very difficult areas. There are 66 schools with Grade 1 to 5, 5 Schools with Grade 1 to 8, 35 Schools with Grade 1 to 11, 33 schools with Grade 1 to 13 and 15 schools with Grade 6 to 13 in the district. Of the 33 schools with Grade 12 to 13, there are only 13 Schools with both Science and Math streams. About 49.4% of advanced level students follow the art stream, 19.7% follow the commerce stream and 11% of them follow science stream, 5.8% follow math stream and . There are 2,162 teachers in the district, of them 242 are untrained teachers and 18 of them are teacher trainees (2016). There are 644 graduate teachers. Overall student – teacher ratio in the district is 15.

Mannar District divided into 2 education zones as follows.

- i. **Mannar Zone** has 90 schools, 21 described in the ‘difficult’ category and 22 in the ‘very difficult’. The children are given a government funded free morning meal as this is the only meal they may get in a day. The teachers have to support the parents as well as the children. The survival rate between grades 1-11 is 40.2%.
- ii. **Madhu Zone** has 52 schools 10 described in the ‘difficult’ category and 30 in the ‘very difficult’. Overall there is a 10% drop out, although this has fallen from 20% in the recent past. There are many schools with no access to drinking water in this zone.



Table 10.1: Student Population (2012 – 2015)

No.	Years	Student Population of Provincial Schools	Student Population of National Schools	Total Student Population
1	2012	23,359	5,082	28,441
2	2013	22,956	6,360	29,316
3	2014	22,932	6,406	29,338
5	2015	23,337	6,260	29,597

Source: Office of the Zonal Director of Education, Mannar

Table 10.2: Student Population – 2015

No.	Zone	Year 1-5	Year 6-11	G.C.E. (A/L)	Total
1	Mannar	9,430	11,153	2,961	23,544
2	Madhu	2,593	2,985	475	6,053
3	Total	12,023	14,138	3,436	29,597

Source: Office of the Zonal Director of Education, Mannar

Table 10.3: Teacher and Student Ratio in the District

No.	Years	Graduates Teachers	Trained Teachers	Non Trained Teachers	Total No. of Teachers	Total No. of Students	Teacher Student Ratio
1	2011	446	1,071	206	1,723	28,527	1:17
2	2012	587	1,232	46	1,865	28,441	1:13
3	2013	537	1,285	74	1,921	29,316	1:15
4	2014	511	1,256	105	1,897	29,338	1:15
5	2015	587	1,337	25	1,949	29,597	1:15

Source: Office of the Zonal Director of Education, Mannar

Table 10.4: Stream-wise Student Population – 2016

Stream	No of Students in Madhu Zone	No of Students in Mannar Zone	No of Students in Mannar & Madhu Zone	Population Percentage
Arts	75	410	485	49.4 %
Commerce	16	177	193	19.7 %
Math	6	51	57	5.8 %
Science	9	99	108	11.0 %
Technology	5	133	138	14.06 %
Total	111	870	981	

Source: Office of the Zonal Director of Education, Mannar

3. Vision & Mission – Primary and Secondary Education

The **Vision and Mission** of the Education sector of the district are:

“Towards forming knowledge, competent and quality based community”

“We provide guidance, facilities, services and educate all children and implement national education policy”

4. Student Performance

The level of student performance in Mannar district is below par in relation to the national averages. The performance by the Northern Province students in Math, Science and English at the grade 8 level, as per the assessments conducted by the Ministry of Education in 2012 is as follows.

Table 10.5: Indicators of Education performance - 2012

	Mathematics		Science		English	
	Female	Male	Female	Male	Female	Male
Percentage of students obtained 50% or more from the subjects of Mathematics, Science and English	35.7	41.8	18.3	24.3	13.3	15.0

Table 10.6: Indicators of education performance - 2016

	Description	Value
1	Average pass rate – Ordinary level – Madhu Zone	42.95%
2	Average pass rate – Ordinary level – Mannar Zone	69.69%
3	Average pass rate – A/L – Madhu Zone	60.55%
4	Average pass rate – A/L – Mannar Zone	64.83%
5	Average pass rate – Grade 5 Scholarship	79%
6	Computer literacy in the district - Students & teachers (Approx.)	70%
7	Use of internet in the district schools	60%
8	Use of e-mail in the district schools	60%

Based on the discussions held with the sector officials, the following have been identified as problems, issues and challenges faced by the education sector in the district.

Table 10.7: Performance at Grade 5 Scholarship Examination - 2015

No.	Zone	No. of Students Sat	No. of Students Pass	No. of Students Pass
1	Mannar Zone	1,630	146	8.96
2	Madhu Zone	483	14	2.90
3	Total	2,113	160	7.57

Source: Office of the Zonal Director of Education, Mannar

There are about 7% of the students passed scholarship exam in Mannar. When compared with results of education Zones, the Madhu zone shows poor performance (approximately 3% pass rate).

Table 10.8: G.C.E. (O/L) Results - 2016

No.	Zone	No. of Students Sat	No. of Students Pass	%
1	Mannar	1,323	1,007	76.1%
2	Madhu	312	134	42.9%
3	Total	1,633	1,141	69.8%

Source: Office of the Zonal Director of Education, Mannar

Table 10.9: G.C.E. A/L Results - 2015

No.	Zone	Type of Subject Division	No. of Students Sat	No. of Students Pass	%
1	Mannar	Arts	552	398	72.1
		Commerce	262	175	66.8
		Bio Science	188	84	44.7
		Mathematics	88	40	45.5
		Technology	-	-	-
Sub Total			1,090	697	63.9
2	Madhu	Arts	89	62	69.7
		Commerce	19	14	73.7
		Bio Science	7	4	57.1
		Mathematics	5	0	0
		Technology	-	-	-
Sub Total			120	80	66.6
Grand Total			1,210	777	64.2

Source: Office of the Zonal Director of Education, Mannar

The above statistic shows approximately 64.2% pass the G.C.E (A/L).

Table 10.10: Students qualifying for Advance Level in the District

No.	Year	Year 1-5	Year 6-11	Year 12-13	Total	Students Ratio Qualifying for Advance Level
1	2011	11,683	13,490	3,354	28,527	11.8%
2	2012	11,522	13,743	3,176	28,441	11.2%
3	2013	12,033	13,853	3,430	29,316	11.7%
4	2014	12,018	14,125	3,240	29,338	11.0%
5	2015	12,023	14,138	3,436	29,597	11.6%

Source: Office of the Zonal Director of Education, Mannar

Approximately 70% students passed the G.C.E (O/L) in 2015. About 25% of students drop out from G.C.E. (O/L) stage and are not eligible to study G.C.E. (A/L). The national level pass rate is 81%.

Overall Students Dropouts

The following Table 6.11 shows the dropouts statistic of Mannar District

Table 10.11: School dropout in the District

No.	Year	Grade 1-5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Total
1	2011	39	18	20	49	44	39	4	213
2	2012	109	34	44	51	98	123	98	557
3	2013	28	30	44	57	135	41	68	403
4	2014	36	15	15	17	30	22	12	147
5	2015	1	14	16	13	16	11	16	87

Source: Office of the Zonal Director of Education, Mannar

5. Vocational Training Education

Every DS division has a Vocational Training Centre where generally 19 different courses are offered for a period of 6 months on a full time basis. These courses include; Radio/TV equipment repairing, industrial electrical, refrigeration and air conditioning, automobile mechanism, motor cycle and three wheeler mechanic, mechanism, computer numerical controller, beautician and hair stylist, National Diploma in Communication Technology (NCCIT - National Certificate in IT), carpentry, masonry, aluminium fabrication, outreach mechanic, farm equipment repairer, plumber, welder and quantity surveying.

Table 10.12: Distribution of Student Population in Mannar Technical College - 2015

No.	Name of Course	No. of Enrolment in 2015	Passed the Exam	Drop Outs
1	Certificate in Aluminum Fabrication Certificate – Batch – 01	11	09	03
2	Certificate in Motor Cycle & Scooter Repairing	11	11	0
3	NCT – (Civil Engineering) – Part time – Final	30	(22) Pending	8
4	NCT – (Civil Engineering) – Part time – 2 nd Year	22	22 (Pending)	0
5	Construction Site Supervisor	29	26	03

Source: Technical College, Mannar

6. Vision and Mission

The **Vision and Mission** of Education sub-sector of the district are:

“Creating a resourceful, energetic and competent society with excellent knowledge, skills and attitude.

Through formal, non-formal & informal education programmes creating a rationalistic, resourceful society, glittering in culture, abiding by the values of morality which can encounter the changes and achieve employability of the modern world.”

7. Problems, Issues and Challenges of the education sector in Mannar

The main problems, issues and challenges faced by the education sector are presented below:

Area	Problems, issues and challenges				
Access to education	Shortage of teachers & trained teachers	Shortage of teachers for Math, Science and English	Shortage of space at the schools with higher demand from community	Lack of access road (Poor quality roads, bridges)	Lack of transport facilities

Area	Problems, issues and challenges				
Learning Environment – Infrastructure & facilities	Lack of child friendly environment at schools	Outdated school infrastructure	Lack of focus on learning environment by the authorities	Less access to funding for capital works	Lack of access to utilities (WASH facilities, Electricity, ITC)
Learning Environment – Technology and teaching methodologies	Insufficient adoption of new teaching / leaning processes	Lack of sound knowledge on child friendly teaching practices by the teachers & principals	No training on teaching provided to graduate teachers	Lack of opportunities for training & exposure for the teaching staff	Lack of proper teaching material, teaching aid and equipment
Community understanding, awareness and support	Lack of linkages and participation by the community with schools	Lack of understanding on value of education among the parents	Lack of focus on market needs (VTE/Uni: & job market)	Lack of focus on higher level education needs among the students	Disruptive market forces (E.g. Three-wheel driver Vs Secondary education & VTE)

Key problems and challenges are discussed below.

7.1. Primary and Secondary Education - Access, Participation and Performance

Universal access to education is providing the opportunity for education to all people irrespective of their social background, gender and ethnicity, physical and mental disabilities. Most are children from the poorest families, rural areas, children with disabilities, or children who have to work to help their families are not participating in the school education. The following are causes for low access, low participating and low performance by students in Mannar district.

- **Quality of Education and performance are not up to the potential level**

The reasons poor performance are less-adoption of child friendly approach (CFA) at schools/poor child friendly school environment, unawareness on CFA among Principals and Teachers and unavailability of friendly learning opportunities / Child Friendly classroom in the schools. Most of the schools in rural areas of Mannar district do not have adequate subject matter teachers (E.g. English, Science and mathematics). The teaching methodology followed by teachers need to be improved and teachers do not possess multi-level teaching capacity, and lack experience in positive class room management. Further rural schools are experiencing inadequate resources compare to urban areas' schools.

- **Low Access and participation**

The social factors such as domestic violence, poverty, malnutrition, child Labour, families which have migrated mothers, early marriages are the social issues that affect adversely on the access to education and participation. These reasons have also increased the absenteeism and low attendance which eventually cause children dropping-outs from the school. Besides these, the inadequate transport facilities to the rural areas affect the access to schools.

The inadequate water and sanitation facilities (WASH) have also impacted on the low attendance and dropouts of children. Especially, Female children drop out is more as there is no

adequate sanitation facilities for female children in some of the schools.

Poor Institutional arrangements

There are some schools without adequate teaching staff. (Please refer Table 3 above) Also the zonal education offices reported that they have inadequate staff in their offices. The shortage of learning facilities and infrastructure, lack of skill development opportunities for teachers and staff are reason for inefficient service delivery of the zonal office and schools. Political influence on staff transfers also causes to loose subject matter staffs from the schools which are situated in the rural areas of Mannar district.

Further, there is no effective data based monitoring system prevailing within the education sector to monitor the staff performance.

- **Lack of Multi Sectoral /agencies inclusive development activities**

There is weak-coordination existing among various stakeholders connected to formal education. The school development societies and school attendance societies are not functioning well in some areas of Mannar district.

7.2. Vocational Training - Access, Participation and Performance

The social perception about the skilled labour workers, poverty and ignorance of the benefit of the vocational Training are the major reasons for poor access and participation of non-formal education. Other causes for

- **Less Enrolment for VTC**

Unawareness about the benefit of Vocational Education among students and social status are preventing to access to vocational education in Mannar district.

- **Absence of School Level System in VT**

Most of the schools have inadequate staff to give proper career guidance to the students and have inadequate facilities to provide VT to students at school level.

- **Less Awareness on VT**

- **Affordability of cost of vocational Training**

Most of the government technical colleges have subsidy system for vulnerable students but the availability of system is not known by most of the youth who are unable to afford for the vocational studies.

- **Influence of Private Sector**

The attractive promotional activities by private vocational institutions draw students who can afford for the studies which can be obtain from government technical institutions.

- **Unavailability of attractive /stereotype VT and technical collage curriculum which is not suitable job market**

- **Lack of Coordination between Stakeholders and among T government technical intuitions**

8. Future Outlook

This five year plan therefore focusses on the development of the education sector in the district in terms of increased access to education, increased student performance leading to increased employability by addressing the above issues, problems and challenges.

In line with national targets of the education sector, Mannar district too is planning to achieve the following targets in the next five years.

- i. Ensuring the access to education for all the children in the age of compulsory education and increasing the percentage of participation in the G.C.E. (O/L) by 10% (National level from 85% to 95%).
- ii. Increasing the percentage of passing the G.C.E. (O/L) examination by 18% from 80% to 98%. (National level improved from 61% to 75%).
- iii. Increase the pass rate of subjects of mathematics, Science and English (At present, 35.7% Females and 41.8% Males for Mathematics, 18.3% of females and 24.3% males for Science and 13.3% of females and 15.0% males for English, in Northern province, at grade 8).
- iv. Increasing the percentage of passing the G.C.E. (A/L) by 21% from 64.2% to 85%. (National levels - Science Stream from 50% to 53%, Commerce Stream from 51% to 60% and Arts Stream from 59% to 63%).
- v. Increasing the G.C.E. (A/L) Participation by 8% to 20% (National levels from 21% to 40% in Science and Technology Stream and 27% to 35% in 1% to 40% in Commerce Stream, effecting a Structural change in the Arts Stream).
- vi. Increasing the percentage of teachers with professional qualifications from 81% to 90%
- vii. Increasing Students' IT literacy from 35% to 75% and the percentage of teachers with IT skills from 30% to 75%.
- viii. Laying the foundation for 1,000 students leaving schools after G.C.E. (O/L) and (A/L) annually, to obtain National Vocational Qualifications, at school level.
- ix. Ensuring trilingual learning opportunities at all schools as the basis of promoting social reconciliation.
- x. Broadening opportunities for Sports, Aesthetic activities and Co-curricular activities at all schools as the basis of producing a student generation with good personality and physical fitness.

The five year development plan aims at a higher performance for district from the education sector. The strategic outcomes and respective targets of the sector for 2021 are tabulated below.

Indicator		Baseline 2015	Target 2021
1	Access to education for all the children	55	95
2	Teachers with needed professional qualifications (%)	81	90
3	Students achieved all competency levels (%)	86	98
4	Student performance -Student passed in the national standard examination - Grade 5 (%)	8	65
5	Students qualified for O/L (Grade 10 & 11) (%)	80	98
6	Students qualified for University/tertiary education - Pass rate in A/L (%)	64.2	85
7	Student participated at extra curriculum activity at National level(Nos)	250	600
8	Attendance rate (%)	78	96
9	Drop-out rate – Primary Level – Male Student (%)	12	1
10	Drop-out rate – Primary Level – Female Student (%)	8	1



Indicator		Baseline 2015	Target 2021
11	Teacher – Student ratio	1:12	1:11
12	Nutritional food intake at schools (No. of schools)	307	325
13	Enrolment for VTC at school level (%)	45	100
14	Enrolment for VTC at district /national (institutions)	540	1,000

SECTOR: Education**SUB SECTOR: Primary and Secondary Education Sector – Mannar Zone****THRUST AREA - I: Teaching and Development**

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021				
KEY RESULT AREA - I: Access to Quality Education												
OUTCOMES												
OUTCOME 1: Improved performance in primary Education	No. of students achieved all competency levels	No of Students	9,500	9,645	9,740	9,800	9,850	9,900	EMIS(NP)			
	Language	No of Students	60	60	63	67	70	75	EMIS(NP)	2.5Million		
	2 nd Language	No of Students	30	30	40	45	52	55	EMIS(NP)	2.5Million		
	Mathematics	No of Students	70	70	73	75	78	80	EMIS(NP)	2.5Million		
	% of students qualified to proceed to secondary education (Grade 6 and above)	No of Students	75	79	83	85	87	89	EMIS(NP)	2.5Million		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021				
OUTCOME 2: Improved quality of primary and secondary education	% student passed in the national standard examination - Grade 5	No of Students	78	79	83	85	87	89	Ministry of Education			
	% of students qualified for University entrance (Pass rate in A/L)	No of Students	64.2%	70%	74%	75%	80%	85%	Ministry of Education			
	% of students qualified for A/L (pass rate in O/L)	No of Students	50.49%	60%	63%	66%	70%	75%	Ministry of Education			
	% of students qualified for O/L (Grade 9 Exam)	No of Students	85%	89%	90%	94%	95%	96%	EMIS(NP)			
	# student participated at extra curriculum activity at National level	No of Students	1	3	4	5	6	10	EMIS(NP)	1 million		
OUTCOME 3: Increased access and participation	Rate of survival in primary and secondary level	No of Students	80%	82%	85%	90%	92%	95%	EMIS(NP)			
OUTCOME 4: Reduction in drop outs and increased regular Attendance	% of all student regular attendance	No of Students	92.5%	82%	88%	90%	95%	100%	Database			
	Drop-out rate	No of Students	20%	15%	12%	10%	5%	2%	Database			
OUTCOME 5: Improved school society relationship	# of stakeholders involved in school activities	All School SDC & SMC	90%	92%	94%	95%	96%	98%	Database	2 million		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021				
OUTCOME 6: Improved learning environment at schools	# Student achieved Essential Learning Level	\$	80%	92%	94%	95%	96%	98%	Database	2 million		
OUTCOME 7: Increased participation in pre-school before entering to school	Participation rate in organized learning, one year before the official primary entry age	%	90%	92%	94%	95%	96%	98%	Database	2.5Million		
OUTPUTS												
OUTPUT 1.1: Improved quality of primary education	% of students performed in diagnostic tests in grade 1 to 5	% of Students	70	70	73	75	78	80		2.5 million		
OUTPUT 1.2: Increased access to physical resources by the students	# of Physical resource facilities											
	Class room	No of Classroom	65	65	65	70	75	89/89	EMIS(NP)	120 Million		
	Lab facilities	No of Lab	60%	65%	70%	75%	85%	100%	Database	24 Million		
	Performing arts	No of room	60%	65%	70%	75%	85%	100%	Database	80 Million		
	Libraries	No of Library	60%	65%	70%	75%	85%	100%	Database	200 Million		
OUTPUT 1.3: Increased knowledge on subject matter	% of students performed in diagnostic test in Year 6 to 11 (SBM)	No of Students	70%	70%	73%	75%	78%	80%	Database	2.5Million		
	% of students performed in diagnostic test in A/L (Year 12 & 13) (SBM)	No of Students	72%	70%	75%	76%	78%	80%	Database	2 Million		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021				
	Proportion of youth and adults with information and communications technology (ICT) skills		75%	78%	75%	76%	78%	80%	Database	1 Million		
	% students shown high competency level		60%	75%	80%	82%	85%	90%	Database	1 Million		
OUTPUT 1.4: Increased appropriate teaching methodology followed	No of new methodology introduced by teachers	No of teachers	60	70	75	80	88	90	Statistics	2.5Million		
	Level of use of teaching aids	No of teachers	60	70	75	80	88	90	Database	2.5Million		
OUTPUT 1.5: Increased awareness on N.V.Q among students	Level of awareness among the students	No of students	80% / 80%	85%	86%	88%	89%	90%	Database	1.5Million		
OUTPUT 1.6: Increased access to Career guidance services to the students	Level of access	%	70%	75%	80%	85%	88%	90%	Database	2.5 million		
	# of students having facilities according to the norms:											
	Class room	New	15	12	10	9	8	5	EMIS(NP)	7.5 Million		
	Lab facilities	New	24	24	24	24	24	24	Database	12 Million		
	Performing arts	New	20	20	20	20	20	20	Database	4 million		
	Libraries	New	40	38	36	34	32	30	Database	20 Million		

KEY RESULT AREA - 2: Creating conducive Learning Environment

Strategic Outcomes / Goals	Key Performance Indicators (KPI)	Unit of Measure	Status of the Base Year 2015	Annual Targets					Source of Data		Risk & Assumption	Remarks
				2017	2018	2019	2020	2021		Budget in Mn LKR		
Outcomes												
Outcome 1: Increased customer satisfaction on learning environment	Level of satisfaction – Students	% of students	30	50	60	65	70	80	Database	2.5 million		
	- Parents	%	50	77	80	86	88	90				
Outputs												
Output 2.1:Improved access to modern technology (MT) among teachers	No. of teachers have access to MT	%	30	35	40	45	56	60	Database	2.5 million		
Output 2.2: Increased community participation at school	Level of participation	%	55	70	75	80	85	90	Database	2 million		
Output 2.3: Improved knowledge & competency on modern technology in teaching among the teachers	Level of knowledge / competency on MT	% of teachers	60	75	80	88	86	95	(School level monitoring)	2.5 million		
Output 2.4: Increased competency in teaching by the teachers	% of trained teachers Vs. total teacher population	% of teachers	40%	45%	55%	60%	65%	70%	Database	2.5 million		

KEY RESULT AREA - 3: Increased Access and Participation (Primary and Secondary Students)

OUTCOMES												
STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021				
OUTCOME 1: Increased adoption of Child Friendly Approach at schools	No. of schools brought under CFA	No of Schools	89	89	89	89	90	90	Database	2.5 million		
OUTPUTS												
OUTPUT 3.1: Improved learning environment in HH level and school level	Trained teachers as a % of total teacher population		90%	95%	98%	100%	100%	100%	Database	2.5 million		
OUTPUT 3.2: Increased awareness on CFA among Principals and Teachers	Level of awareness on CFA											
OUTPUT 3.3: Increased child friendly learning opportunities in the school	No. of CF schools											
	Type 1AB		11	11	11	11	11	11	Database	3 million		
	Type 1C		15	15	15	15	15	15	Database	3 million		
	Type 2		24	24	24	24	24	24	Database	3 million		
	Type 3		39	39	39	39	40	40	Database	3 million		

KEY RESULT AREA - 4: Improved Health and Protection Status of Students

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021				
OUTCOMES												
OUTCOME 1: Improved physical and mental growth of children	% of students above the average of BMI		70%	75%	80%	85%	90%	95%	PHI Report	2.5million		
	Proportion of children under 5 years of age who are developmentally on track in health, learning and psychosocial well-being		70%	75%	80%	85%	90%	95%	PHI Report	2.5million		
OUTPUTS												
OUTPUT 4.1: Increased access to Medical check-up for the students (BMI)	No. of students who have been screened for BMI	Students	70	75	80	85	90	95	PHI Report	1 million		
OUTPUT 4.2: Improved nutritional food intake at schools	No. of schools adhere to mid-day meals guidance	Schools	84	85	86	87	88	89	Database	1 million		
	No. of schools have access to nutritional foods Type 1C, Type 2 and Type 3 schools		84	79	80	84	85	89	Database	1 million		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021				
OUTPUT 4.3: Increased school based clinic services	No. of health clinic conducted General Clinic – type 2, Type 1AB		80	90	92	94	95	96	EMIS (NP)	2.5 million		
OUTPUT 4.4: Increased awareness on importance of health status	No. of students undergone medical check ups	%	60%	65%	70%	75%	90%	100%	EMIS (NP)	2.5 million		
OUTPUT 4.5: Increased Access to medical services	No. of medical service clinics held		15	10	12	16	20	25	EMIS (NP)	2.5 million		
	No. of Dental clinics held		5	12	15	20	25	30	EMIS (NP)	2.5 million		

KEY RESULT AREA - 5: Institutional Capacity Development for Education

OUTCOMES

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021				
OUTCOME 1: Improved education system in the District	Overall district ranking in terms of student performance											

OUTPUTS

OUTPUT 5.1: Increased soft skill and teaching	No. of trained teachers		56	60	70	88	75	100	Database	2.5 million		
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STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021				
skills with teachers	Proportion of teachers in: education who have received at least the minimum organized teacher training pre-service or in-service											
	(a) primary;	Teachers	75%	80%	86%	90%	95%	96%	Database	2.5 million		
	(b) lower secondary	Teachers	70%	80%	85%	90%	95%	96%	Database	2.5 million		
	(c) upper secondary	Teachers	80%	78%	86%	90%	95%	96%	Database	2.5 million		
OUTPUT 5.2: Improved ability to maintain proper database	Availability of database at zonal level		70%	75%	80%	85%	90%	95%	Database	2.5 million		
OUTPUT 5.3: Higher emphasis on implementation of 2NL Programme (Two national language)	No. of Schools that implement 2NL		60	70	80	90	95	100	Database	2.5 million		
OUTPUT 5.4: Improved learning facilities and infrastructure at schools	Proportion of schools with access to:											
	(a) electricity		75	90	93	95	98	100	Database	40 million		
	(b) the Internet for pedagogical purposes;		75	90	93	95	98	100	Database	0.5 million		
	(c) computers for pedagogical purposes;		75	90	93	95	98	100	Database	0.5 million		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021				
	(d) adapted infrastructure and materials for students with disabilities;	No of School	75	90	93	95	98	100	Database	0.5 million		
	(e) basic drinking water;	No of School	80	83	85	90	95	100	Database	0.5 million		
	(f) single-sex basic sanitation facilities	No of School	82	85	87	90	95	100	Database	0.5 million		
	(g) basic hand washing facilities (as per the WASH indicator definitions)	No of School	82	85	87	90	95	100	Database	0.5 million		

SUB SECTOR: Primary and Secondary Education Sector – Madu Zone**THRUST AREA - I: Teaching and Development**

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA		RISK & ASSUMPTION	REMARKS
				2011	2018	2019	2020	2021		Budget in Mn LKR		
KEY RESULT AREA - I: Access to Quality Education												
OUTCOMES												
OUTCOME 1: Improved performance in primary Education	No. of students achieved all competency levels	Total No of Students	650	700	770	800	800	800	EMIS(NP)			
	Language	% of Students	100	100	100	100	100	100	EMIS(NP)	1 Million		
	2 nd Language	% of Students	7	10	15	20	25	30	EMIS(NP)	2.5Million		
	Mathematics	% of Students	47.5	50	55	60	65	65	EMIS(NP)	2.Million		
	% of students qualified to proceed to secondary education (Grade 6 and above)	% of Students	80	90	90	95	95	95	EMIS(NP)	2.Million		
OUTCOME 2: Improved quality of primary and secondary education	% student passed in the national standard examination - Grade 5	% of Students	72	79	83	85	87	89	Ministry of Education	1 million		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTION	REMARKS
				2011	2018	2019	2020	2021				
	% of students qualified for University entrance (Pass rate in A/L)	% of Students	66	70	70	75	80	80	Ministry of Education	2 Mn		
	% of students qualified for A/L (pass rate in O/L)	% of Students	69	70	75	80	85	85	Ministry of Education	2 Mn		
	% of students qualified for O/L (Grade 9 Exam)	% of Students	85%	89%	90%	94%	95%	96%	EMIS(NP)			
	# student participated at extra curriculum activity at National level	No of Students	5	6	7	8	9	10	EMIS(NP)	1 million		
OUTCOME 3: Increased access and participation	Rate of survival in primary and secondary level	% of Students	84%	81.5 %	83%	85%	88%	90%	EMIS(NP)			
OUTCOME4: Reduction in drop outs and increased regular Attendance	% of all student regular attendance	% of Students	92.5%	82%	88%	90%	95%	95%	Database			
	Drop-out rate	% of Students	5%	4	3	3	3	3	Database	1 Million		
OUTCOME 5: Improved school society relationship	# of stakeholders involved in school activities	All School SDC & SMC	90%	92%	94%	95%	96%	98%	Database	2 Million		
OUTCOME 6: Improved learning environment at schools	# Student achieved Essential Learning Level		60%	65%	70%	75%	80%	80%	Database	5 Million		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTION	REMARKS
				2011	2018	2019	2020	2021				
OUTCOME 7: Increased participation in pre-school before entering to school	Participation rate in organized learning, one year before the official primary entry age		90%	92%	94%	95%	96%	98%	Database	20 Million		Preschool facilities to be improved
OUTPUTS												
OUTPUT 1.1: Improved quality of primary education	% of students performed in diagnostic tests in grade 1 to 5	% of Students	60	70	75	75	78	80		2.5 Million		
OUTPUT 1.2: Increased access to physical resources by the students	# of Physical resource facilities	No of schools with sports facilities	10	3	3	3	3	3		60 Million		
	Class room	No schools with improved Classroom	10	3	3	3	3	3	EMIS(NP)	150 Million		
	Lab facilities	No of Lab	10	3	3	3	3	3	Database	24 Million		
	Performing arts	No of room	0	2	2	2	2	2	Database	90 Million		
	Libraries	No of Library	3	5	5	5	5	5	Database	100 Million		
OUTPUT 1.3: Increased knowledge on subject matter	% of students performed in diagnostic test in Year 6 to 11 (SBM)	% of Students - pass rate	70%	70%	73%	75%	78%	80%	Database	2.5 Million		
	% of students performed in diagnostic test in A/L (Year 12 & 13) (SBM)	% of Students – Pass rate	72%	70%	75%	76%	78%	80%	Database	2 Million		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTION	REMARKS
				2011	2018	2019	2020	2021				
	Proportion of youth and adults with information and communications technology (ICT) skills	%	20	25	30	35	40	50	Database	10 Million		
	% students shown high competency level		60%	75%	80%	80%	80%	80%	Database	1 Million		
OUTPUT 1.4: Increased appropriate teaching methodology followed	No of new methodology introduced by teachers	No of teachers adopting new methodologies	200	300	400	500	600	700 (100%)	Statistics	2.5 Million		
	Level of use of teaching aids	% of teachers	40	60	65	75	85	90	Database	2.5 Million		
OUTPUT 1.5: Increased awareness on N.V.Q among students	Level of awareness among the students	% of students	60%	65%	75%	88%	89%	90%	Database	1.5 Million		
OUTPUT 1.6: Increased access to Career guidance services to the students	% of students access to career guidance	% of students	10%	25%	30%	35%	40%	50%	Database	2.5 million		
OUTPUT 1.7: Improved access to better learning environment for the students (institutional development)	# of schools having minimum teaching learning facilities (list of learning space to be attached)	%	70	75	76	78	80	85	Database	1.5 Million		
	# of students having facilities according to the norms:											

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTION	REMARKS
				2011	2018	2019	2020	2021				
	Class room	Proportion of schools	15/52	27/52	37/52	46/52	54/54	54/54	EMIS(NP)	7.5 Million		
	Lab facilities	Proportion of schools	10/24	12/24	15/24	20/24	22/24	24/24	Database	12 Million		
	Performing arts	Proportion of schools	10/24	12/24	15/24	20/24	22/24	24/24	Database	4 million		
	Libraries	Proportion of schools	10/24	12/24	15/24	20/24	22/24	24/24	Database	20 Million		

KEY RESULT AREA - 2: Creating conducive Learning Environment

Strategic Outcomes / Goals	Key Performance Indicators (KPI)	Unit of Measure	Status of the Base Year 2015	Annual Targets					Source of Data		Risk & Assumption	Remarks
				2017	2018	2019	2020	2021		Budget in Mn LKR		
Outcomes												
Outcome 1: Increased customer satisfaction on learning environment	Level of satisfaction – Students	% of students	30	50	60	65	70	80	Database	2.5 million		
	- Parents	%	50	77	80	86	88	90				
Outputs												
Output 2.1: Improved access to modern technology (MT) among teachers	No. of teachers have access to MT	%	30	35	40	45	56	60	Database	2.5 million		
Output 2.2: Increased community participation at school	Level of participation	%	55	70	75	80	85	90	Database	2 million		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021				
OUTPUT 2.3: Improved knowledge & competency on modern technology in teaching among the teachers	Level of knowledge / competency on MT	% of teachers	60	75	80	88	86	95	(School level monitoring)	2.5 million		
OUTPUT 2.4: Increased competency in teaching by the teachers	% of trained teachers Vs. total teacher population	% of teachers	40%	45%	55%	60%	65%	70%	Database	2.5 million		

KEY RESULT AREA - 3: Increased Access and Participation (Primary and Secondary Students)

Strategic Outcomes / Goals	Key Performance Indicators (KPI)	Unit of Measure	Status of the Base Year 2015	Annual Targets					Source of Data	Budget in Mn LKR	Risk & Assumption	Remarks
				2017	2018	2019	2020	2021				
Outcomes												
Outcome 1: Increased adoption of Child Friendly Approach at schools	No. of schools brought under CFA	No of Schools	30	34	38	42	48	54 (100%)	Database	2.5 million		
Outputs												
Outcome 1: Increased adoption of Child Friendly Approach at schools												
Output 3.1: Increased awareness on CFA among Principals and Teachers	Level of awareness on CFA	%	60%	70%	75%	80%	80%	85%				
Output 3.2: Increased	No. of CF schools											

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021				
child friendly learning opportunities in the school	Type 1AB	2	2	2	2	2	2	2	Database	3 million		
	Type 1C	9	9	10	10	10	10	10	Database	3 million		
	Type 2	15	15	15	15	15	15	15	Database	3 million		
	Type 3	26	26	26	26	26	26	26	Database	3 million		
OUTPUT 3.3: Improved learning environment in HH level and school level	Trained teachers as a % of total teacher population	%	35%	50%	60%	75%	80%	80%	Database	2.5 million		

KEY RESULT AREA - 4: Improved Health and Protection Status

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021				
OUTCOMES												
OUTCOME 1: Improved physical and mental growth of children	% of students above the average of BMI		75%	80%	85%	90%	95%	99%	PHI Report	2.5million		
	Proportion of children under 5 years of age who are develop mentally on track in health, learning and psychosocial well-being		75%	80%	85%	90%	95%	99%	PHI Report	2.5million		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021				
OUTPUTS												
OUTPUT 4.1: Increased access to Medical check-up for the students (BMI)	No. of students who have been screened for BMI	% of Students	70%	95%	100%	100%	100%	100%	PHI Report	1 million		
OUTPUT 4.2: Improved nutritional food intake at schools	No. of schools adhere to mid-day meals guidance	% of Schools	100%	100%	100%	100%	100%	100%	Database	1 million		
	No. of schools have access to nutritional foods Type 1C, Type 2 and Type 3 schools	% of Schools	100%	100%	100%	100%	100%	100%	Database	1 million		
OUTPUT 4.3: Increased school based clinic services	No. of health clinic conducted General Clinic – type 2, Type 1AB	% of Schools	0	8%	15%	25%	35%	50%	EMIS (NP)	2.5 million		
OUTPUT 4.4: Increased awareness on importance of health status	Level of awareness among the students	%	20%	30%	50%	70%	90%	100%	EMIS (NP)	2.5 million		
OUTPUT 4.5: Increased Access to medical services	No. of medical service clinics held	No.	15	10	12	18	25	40	EMIS (NP)	2.5 million		
	No. of Dental clinics held	No.	0	12	15	20	25	40	EMIS (NP)	2.5 million		

KEY RESULT AREA - 5: Institutional Capacity Development for Education

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
OUTCOMES												
OUTCOME 1:Improved education system in the District	Overall district ranking in terms of student performance	District Rank										
		Grade 5 SS										
		O/L										
		A/L										
OUTPUTS												
OUTPUT 5.1: Increased soft skill and teaching skills with teachers	No. of trained teachers	%	56	60	70	88	75	100	Database	2.5 million		
	Proportion of teachers in: education who have received at least the minimum organized teacher training pre-service or in-service											
	(a) primary;	% teachers	75%	80%	86%	90%	95%	96%	Database	2.5 million		
	(b) lower secondary	% teachers	70%	80%	85%	90%	95%	96%	Database	2.5 million		
	(c) upper secondary	% teachers	80%	78%	86%	90%	95%	96%	Database	2.5 million		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
OUTPUT 5.2: Improved ability to maintain proper database	Availability of database at zonal level	%	70%	75%	80%	85%	90%	100%	Database	2.5 million		
OUTPUT 5.3: Higher emphasis on implementation of 2NL Programme (Two national language)	No. of Schools that implement 2NL	%	40	50	60	70	85	100	Database	2.5 million		
OUTPUT 5.4: Improved learning facilities and infrastructure at schools	Proportion of schools with access to:											
	(a) electricity	%	80	90	100	100	100	100	Database	40 million		
	(b) the Internet for pedagogical purposes;	%	40	50	60	65	70	70	Database	0.5 million		
	(c) computers for pedagogical purposes;	%	40	50	60	65	70	70	Database	0.5 million		
	(d) adapted infrastructure and materials for students with disabilities;	No of School	1	2	3	4	5	6	Database	0.5 million		
	(e) basic drinking water;	% No of School	80	83	84	85	95	100	Database	0.5 million		
	(f) single-sex basic sanitation facilities	No of School	80	83	84	85	95	100	Database	0.5 million		
	(g) basic hand washing facilities (as per the WASH indicator definitions)	No of School	80	83	84	85	95	100	Database	0.5 million		

KEY RESULT AREA - 6: Vocational Training – NAITA

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR (KPI)	STATUS OF THE BASE YEAR 2016	TRAGETS	Annual Targets						RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021			
OUTCOMES											
OUTCOME 1: Increased employment and livelihood of VET qualifiers	Rate of Employment %	80%	100%	90	100	100	100	100			
	Rate of Self-employed	100	100	100	100	100	100	100			
OUTCOME 2: Increased customer satisfaction	Level of satisfaction	To be determined	100	60	70	80	90	100			
OUTCOME 3: Increased completion of NAITA courses	Pass rate -	98%	100	100	100	100	100	100			
	Numbers trained per year in Craft Certificate (%)	167	1000 cumulative	200	200	200	200	200			
	Numbers Trained in Situational Certificate (%)	129	500 cumulative	100	100	100	100	100			
	No trained in Village level Certificate (%)	12 persons	150 cumulative	30	30	30	30	30			
	No trained NVQ-EBT Level(2&3)	232 persons	1000	200	200	200	200	200			
	No trained in Institutional Training (Nos)	117	1050 persons cumulative	100	200	250	250	250			
OUTCOME 4: Increased enrolment for VTC at school level	No. of students enrolled	117	1050 cumulative	100	200	250	250	250			
OUTPUTS											
OUTPUT 6.1: Increased completion of VAT courses	Pass rate	80%	100%								
	# of school leaving children enrolled in VT - State sector	117 enrolled	1050 cumulative								

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR (KPI)	STATUS OF THE BASE YEAR 2016	TRAGETS	Annual Targets						RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021			
	# of school leaving children enrolled in VT – Non-State sector.	167 enrolled									
OUTPUT 6.2: Increased access to career guidance and counselling	No. of counselling programs conducted										
	No. of qualified counselling persons in the district										
OUTPUT 6.3: Increased access to financial assistance by the students	No of students covered by financial assistance schemes										
OUTPUT 6.4: Increased access to market demanded and quality courses	No. of enrolments for specific courses	445 enrolled	1000								
	No. of accredited centres	01	02								
	No. of accredited courses	02	05								
	No. of new courses introduced	00	03								
	No. of revised courses	00	00								
	No. of regional based courses	00	00								
Output 6.5: Career counselling available	No of students career given guidance	1005	5000 cumulative								
Output 6.6: Employer information available	No of students using the Updated data base	TBD									

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR (KPI)	STATUS OF THE BASE YEAR 2016	TRAGETS	Annual Targets						RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021			
Output 6.7: Financial assistance available	No of students receiving bus season tickets Numbers receiving uniforms No of students receiving printed modules	120 00 1000									
Output 6.8: Learner welfare facilities available	No of toilets? No of chairs for the canteen? Canteen hours?	01 00 00									
OUTPUT 6.9: NVQ level 5,6 courses made available in the district	No of courses	Student enrolment 20 courses	60								
OUTPUT 6.10: Market demanded courses introduced (NAITA)	No of craft courses	44 courses	152 courses								
	No of situational courses	Enrolled courses 04	20								
	No of village level courses	Enrolled courses 02	20								
OUTPUT 6.11: Increased participation of women	Women participation in VTE courses (institutional)	100/year	500/year								
OUTPUT 6.12: Increased access to NAITA courses, material and other facilities	No. of places conduct NAITA courses	01 training centre Apprenticeship in 250 places	02 centres 500 places								
	No. of Material received	400 students. Material									
OUTPUT 6.13: Increased access to knowledge on trades (NAITA courses — Gap filling)	No. of courses conducted by NAITA as Gap filling courses	152									
Career Guidance	No of programmes	12	120		-						
Entrepreneur Development	No of programmes	1	10	1							
SEPI	No of programmes	35	200	40							

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR (KPI)	STATUS OF THE BASE YEAR 2016	TRAGETS	Annual Targets						RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021			
OUTPUT 6.14: Increased knowledge on trades (NAITA courses – class room teaching)	Level of knowledge of traders / No of courses	2	05	2							
OUTPUT 6.15: Increased awareness among youths on VT	No of participants for awareness programmes	1005 in 12 programmes	120 programme a cumulative								
OUTPUT 6.16: Improved access to information and knowledge on VT at School level	# schools have proposed VT system (parameters available)	10 schools	60 schools cumulative								

KEY RESULT AREA - 7: Vocational Training - Technical Colleges

Strategic Outcomes / Goals	Key Performance Indicator (KPI)	Status of the Base Year 2015		Annual Targets					Total	Risk & Assumption	Remarks
				2017	2018	2019	2020	2021			
Outcomes											
Outcome 1: Increased employment and livelihood of Tech College qualifiers	Rate of Employment	20%		30%	40%	45%	55%	60%			
	Rate of Self-employed	2%		5%	09%	14%	20%	25%			
Outcome 2: Increased customer satisfaction	Level of satisfaction	TBD									
	Dropout rates for each course										
	NCED	1		0	0	0	0	0			
	CSS	1		0	0	0	0	0			
	ICTT	2		0	0	0	0	0			
	NCSTC	06		4	3	2	1	0			

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR (KPI)	STATUS OF THE BASE YEAR 2015		Annual Targets					TOTAL	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021			
	NCAT	06		5	4	3	2	1			
	CAF	04		3	2	1	0	0			
	NCPE (Yr 2016)	00		00	00	00	00	00			
	MSR	00		00	00	00	00	00			
	NCT Civil1st Yr. (2016)	05		04	03	02	01	00			
OUTCOME 3: Increased completion of Tech Colleges courses	Pass rates -	%									
	NCED	91		100	100	100	100	100			
	CSS	79		85	85	90	95	100			
	ICTT	100		100	100	100	100	100			
	NCSTC	69		75	80	85	90	95			
	NCAT	82		85	91	93	97	100			
	CAF	50%		55	60	65	70	75			
	NCPE	pending									
	MSR	pending									
	NCT Civil 1 st year	pending									
OUTCOME 4: Increased enrolment Tech College	No. of students enrolled	161		200	245	270	320	360	1295	Unemployment	
OUTPUTS											
OUTPUT 7.1: Enhanced contact with employers	Pass rate	%									
	# of school leaving children enrolled in VT- State sector	10	25	15	15	20	20	25		Unfilled cadre of instructor	
	# of school leaving children enrolled in VT- Non-State sector.	10	25	15	20	20	25	25		Unfilled cadre of instructor	
OUTPUT 7.2: Increased access to career guidance and counselling	No. attending counselling programs conducted	2	4	3	4	4	4	4	17	un availability of Career Guidance Staff	

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR (KPI)	STATUS OF THE BASE YEAR 2015		Annual Targets					TOTAL	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021			
OUTPUT 7.3: Increased access to market demanded courses	Average time taken to secure a job after the completion	1	2	2	2	2	2	2	10		
OUTPUT 7.4: Career counselling available	No of students career given guidance	1	4	2	2	3	3	4	14		
OUTPUT 7.5: Data base of employers available	No of students using the Updated data base	10%		15%	20%	25%	35%	50%			
OUTPUT 7.6: Financial assistance available	No of students receiving financial aid	94		2%	5%	10%	15%	20%			
OUTPUT 7.7 Learner welfare facilities available	Utilization of Canteen	50%		55%	60%	65%	70%	75%		Tendered person	
OUTPUT 7.8: Increased access to courses fine-tuned to match market requirements (updates)	Number of course revisions performed										
OUTPUT 7.9: Improved teacher competencies / upgrading	Number of Teacher upgrading programmes conducted	2		3	6	6	8	8	31		
	Recruitment of new staff according to the cadre	2	7	2	3	4	5	5			
OUTPUT 7.10: Popularized technical education	No of new students enrolled	169		200	250	300	350	400			



Chapter 11

Health Services in Mannar District

1. Introduction

The health system in the district serves about 163,000 of its population. It has widely spread health facilities providing a better access to the health services. Though there are issues relating to accessing surgical related services, the health system in the district provides a fairly good health services to its clients.

Health Infrastructure in the district

There is one District General Hospital in the Mannar district with 331 beds. It deals with approximately 152,700 outpatients and about 25,250 inpatients (2014) per year. Most of the visits to the clinics are for medical, diabetic, dental and maternity/baby care. In the territories, there are 4 Type B divisional hospitals, 6 Type C divisional hospitals, 8 primary care units in the District.

Curative healthcare services are delivered through 11 curative healthcare institutions. These institutions deliver curative health care services through OPD, inwards medical, surgical paediatric, acute mental services and dental services.

Preventive healthcare services are delivered through 5 MOH divisions. These MOHs provide Maternal & Child healthcare services, prevention and controlling of communicable diseases and non-communicable diseases, dental health services and community mental health services.

Table 11.1: No of Hospitals and facilities in the Hospitals

No.	Years	No of Hospitals & Medical Institutions	No of Beds	No of PHIs	No of PHMs
2	2012	32	795	19	58
3	2013	32	796	19	58
4	2014	36	826	19	58
5	2015	40	847	19	58

Source: Office of the Regional Director of Health Services, Mannar

Table 11.2: Hospital activities in the District

No.	Years	In-door Patients	Out-door Patients	No of Deliveries	Surgeries Performed	No of Deaths
1	2011	25,334	345,969	1,477	3,951	45
2	2012	27,011	370,702	1,477	3,951	62
3	2013	28,311	411,249	1,542	2,750	77
4	2014	30,962	445,870	1,496	3,002	58
5	2015	31,533	438,572	1,693	4,768	57

Source: Office of the Regional Director of Health Services, Mannar

2. Vision and Mission

The **Vision and Mission** of Health sector of the district are:

“Healthier District that contributes to the economical, physical, mental, social and spiritual wellbeing of the nation.

“To provide efficient and effective quality healthcare services to the people of Mannar district through healthcare institutions by implementing the strategies formulated by national and provincial health Ministries”

3. Health Sector Performance

The health sector performance of the district is tabulated below.

Table 11.3: MCH Performance in the District

Indicator	National	2015	2014	2013	2012
No. of Live Births	-	1,825	1,684	1,664	1,483
Crude Birth Rate	17.6	11.29	10.44	11	9.35
No. of Deaths (Hospital Deaths only)		125	392	109	338
Crude Death Rate	6.2	0.77	2.43	1	2.13
No. of Infants Deaths		16	20	21	14.00
Infant Mortality Rate	8.1	8.77	11.87	12.62	9.44
No. of Deaths of Children(1-5) years	12	7	5	6	6
No of child between 1 - 5 years	-	9,895	7,588	7,192	7,075
Child Mortality Rate (No. of death of children between 1 and 5 year per 1,000 children of same age)	12.2	0.71	0.65	0.1	2.00
No of Maternal Deaths		-	1	1	2
Maternal Mortality Rate (No. of Maternal Death 100,000 live birth)	32.5	-	59.4	60.0	135.0
Still Births		7	12	11	13
Still Birth Rate (No of Still Births for 1,000 Births) (Births = Live Birth+Still Birth)	8.4	12.82	7.07	6.6	8.7

Source: Office of the Regional Director of Health Services, Mannar

Table 11.4: Community Health Performance in the District

Indicators	2015	2014	2013	2012
Percentage of Notified cases Investigated				
Number of Notified cases reported	222	622	430	372
No. of notified cases investigated	217	591	404	359
% Investigated	98%	95%	94%	97%
Percentages of household with adequate latrine facilities:				
Rural	90%	78%	74%	64%
Urban	88%	86%	84%	78%
Percentage of household with availability of safe drinking water				
Rural	55%	44%	40%	33%
Urban	69%	66%	67%	59%
Food Establishments:				
Total Number	826	800	790	927
Number Examined	685	800	790	927
% Examined	83%	100%	100%	100%
Malaria				
No. of slides examined	46,017	48,066	36,045	23,716
No. of slide positive for malaria (Pf+Pv)	-	-	-	13
Number of houses sprayed	712		427	4201



Indicators	2015	2014	2013	2012
No. of cases of malaria	-	-	15	-
No of deaths	-	-	-	-
Dengue				
Suspected Cases	52	361	70	100
Confirmed Cases	75	265	48	69
Deaths	-	-	-	1
Tuberculosis				
Number of new cases registered	26	50	54	39
Total cases under treatment	31	50	54	8
Number of deaths	2	6	2	1
Leprosy				
Number of new cases registered :	10	16	0	2
Total cases under treatment:	10	16	7	2
No. of Deaths	1	0	0	0
S. T. D.				
Total number of Clinic Visits by STD patients & others	2,750	2,478	3,182	217
Number of Positive	-	-	-	2
Number Treated	7	-	-	2
Rabies				
Total No. of dogs Sterilized	1,461	528	1,562	970
No of female dogs Sterilized	1,461	528	1,562	970
No. of dogs vaccinated	3,211	3,745	8,719	2,620

Source: Office of the Regional Director of Health Services, Mannar

The prevalence of concurrent, acute and chronic mal-nutrition is also common in the district, affecting education of children and the productive capacity of the people. Malnutrition of children below 2 years in Mannar is 12.9% which is better than the national average of 18.1%. Most common causes of hospital deaths in Mannar are: acute myocardial infection, heart diseases, pneumonia, hypertension diseases, heart failures, cerebrovascular diseases, asthma, renal failure and intracranial injuries.

Maternal Health Care

Sri Lanka has an exemplary record in maternal and health care. However, the principle factors associated with high mortality remain as lack of education, malnutrition, lower family income, lack of access to safe drinking water and sanitation facilities, lack of focus on sanitation practices, poor access to health care in rural and remote areas and inequality. The common denominator is poverty and disparity. Comparatively, the children born to educated mothers are healthier while higher child mortality is recorded among the poorest families. The health sector promote the better sanitation and hygienic practices, improved access to safe drinking water, gender equality and health education



to improve the maternal and child health in the district. Crude death rate in Mannar is 0.8 (2015).

Child Health in Mannar

There is a special baby care unit and a mother and baby unit at Mannar General with a paediatric unit. Infant mortality rate and under 5 mortality rate for Mannar were 8.77 and 0.71 respectively (2015). Immunization coverage for BCG & MMR is 100% in the district.

The Physical Health issues include less understanding and practice of breast feeding failure, under nutrition, anaemia, asthma, thalassemia and children with special needs.

Mental Health

Mental health issues include traumatic complaints due to stress and child abuse; physical, sexual and negligence.

Diabetes

A study in 2005/06 revealed that the prevalence of diabetes in Sri Lanka was about 20% of adults which is very high compared to other countries. In USA, it is only 8.3%. There is clear evidence from scientific studies that diabetes is reversible with lifestyle modification and in extreme cases with medication.

Poisoning from pesticide exposure is also another health related hazard in the district. This could be addressed by raising awareness and popularizing organic farming among farmers.

Cardiac Health

Around 3-4 new patients are coming into care per week with coronary artery disease. The risk factors recorded are high blood pressure, smoking, diabetes, high cholesterol, age and family health. There are very limited treatment facilities for cardiac available in the district. Rheumatic heart disease is also recorded in the district. Most of them were from the rural areas with low socio economic status. Congenital heart disease occurs in babies and children and is related to consanguinity, old and diseased parents, malnourishment and other environmental factors.



Mental Health Issues

Many factors contribute for poor mental health, but factors such as poverty, family conflict, divorce, migration of mothers for overseas work are the main contributory factors for mental health issues in the district. For young people the over emphasis on studies and lack of physical exercises and relaxation has been the main contributory factors.

Road Traffic Accidents (RTA)

There is an increasing trend in road traffic accidents in the Mannar district at present. Injuries sustained due to RTAs could lead to disabilities or /and death. Fractures, bleeding on the brain and tissue injuries may not just take a long time to heal, but ultimately be fatal. The key factor in relation to RTA is that they are preventable but due to negligence and carelessness the number of accidents in the district is rising. In Sri Lanka there were 2,515 fatal accidents and 5,529 major accidents recorded in 2010. The government spends Rs.6,000 million a year treating the victims of RTAs. Most common reasons for accidents on the road were; poor educational status, low monthly income.



Most of the victims were unskilled or unemployed, those under the influence of alcohol and driving without helmets. Motorbikes accounted for majority of the accidents.

Access to Health Services

Access to hospitals in rural areas is very difficult because of the state of the roads. The challenge in rural areas is that the local people without improved livelihoods and income cannot access proper nutrition resulting in neglected health care of themselves and their families.

4. Main issues, problems and challenges

The following is a summary of the main health issues in Mannar District

- Inadequate access to health care services
- High malnutrition and severe malnutrition of children under 5 in remote areas
- High prevalence of Anaemia among pregnant mothers
- High prevalence of Dengue
- High incidences of teenage pregnancies
- Inadequate basic emergency obstetric care services
- Lack of comprehensive emergency obstetric care services at the periphery of Mannar District
- Inadequate access to community based mental health services
- Inadequate access to dental health care
- Other problems relating to access to health care services and precipitation - Low socio economic status, low levels of awareness on health, sanitation and hygiene and families that are suffering disruption.

There are many other health related factors which are common to other districts too are influencing the health status of the people in Mannar district. These are discussed below.

1.1 Increased communicable diseases.

Health services are provided through the Public Health Inspectors and Supervising Public Health Inspectors. Dental Health services are provided through the Dental surgeons and dental therapists. Even though the district has the preventive health care system it faces challenges and difficulties to control communicable disease such as water borne diseases, dengue, Leptospirosis, STD/AIDs cases and Vaccine preventable diseases. The following are the main causes for the increase in communicable diseases.

- Unhealthy living environment
- Increased vectors population
- Lack of awareness on personal hygiene and sanitation
- Unhealthy food
- Ineffective compliance to health related laws, rules and regulation – E.g. for preventing pollution, selling unhygienic food etc.

1.2 Increase in non-communicable diseases

The major causes for the increase of non-communicable disease are:

- Increased consumption of unhealthy food
- Environmental pollution
- Increased road accident and serious injuries
- Unhealthy lifestyle
- Unawareness of the causes of the diseases



1.3 Increased Maternal and Infant mortality

There are higher incidences of Maternal and Infant Mortality cases in the Mannar district. The main causes for this are as follows.

- Inadequate access to health care services
- High malnutrition and severe malnutrition of children under 5 in remote areas
- High prevalence of Anaemia among pregnant mothers
- High incidences of teenage pregnancies
- High incidences of home deliveries
- Inadequate basic emergency obstetric care services at the periphery of Mannar District

1.4 Un-conducive institutional environment

The prevailing institutional environment is another reason which prevents the efficient provision of preventive health service in the district. The reasons for the un-conducive institutional environment are:

- Poor performance of staff
- Lack of Infrastructure facilities
- Lack of good governance practices

2. Curative services

2.1 Western medicine

Curative services provide through Teaching, Base, District, Peripheral, Rural hospitals and CD, MH and CDs. Hospitals are providing both hospitalization and ambulatory services and Primary Medical Care units providing only ambulatory care which function with non-specialist medical doctors and other staff. The curative sector faces following problems preventing it in providing better services to public.

- Unimproved Emergency care services (A & E, EM OC, and ICU etc.)
- Unimproved other specialized care and supportive services
- Unimproved Investigative facilities in hospitals
- Inefficient and quality of General Health care services in all hospitals
- Lack of access to blood
- Lack of proper infrastructure facilities for patients
- Lack of good quality equipment and Infrastructure
- Lack of adequate drugs in the health service to be provided to patients
- Poor drainage and sanitation facilities at the hospitals

2.2 Ayurveda

The Ayurveda hospitals in Sri Lanka provide curative services to the public. The Ayurveda hospitals in Mannar district are facing following challenges in providing efficient service to public.

- Lack of access to Indigenous Medicine services
- Inadequate availability of Ayurveda Drugs and Herbals
- Lack of access to prepared Indigenous Drugs and Herbs
- Inefficient utilization of available services of Indigenous Medicine.

3. Access to Health Services

Access to hospitals in rural areas too is very difficult because of the state of the roads. The challenge in rural areas is that the local people without improved livelihoods and income cannot access proper

nutrition resulting in neglected health care of themselves and the families.

5. Strategies outcomes and future outlook

The Ministry of Health (national and provincial) has formulated the following strategies and initiatives to be implemented in the next five years.

- Improving access to health care services through establishment of HRM, HI, CR system, online diagnostic facility, online clinic facility;
- Improved health promotion and awareness services;
- Improved access to rehabilitative, curative and preventive health care services;
- Improved access to paying-wards;
- Improved access to Geriatric care services;
- Improved access to health care services through Public-Private Partnership (PPP);
- Improved institutional capacity for the empowerment of community on health;
- Infrastructure development to meet emergency challenges and for increased range of specialities of health care services; and
- Improved access to Indigenous medicinal services.

The Five Year Development Plan aims at an improved health status of the people living the Mannar district as well as improved access to health care services. The expected outcomes and respective targets of the health sector for 2021 are given below.

Indicators		Baseline 2014/2015	Targets 2021
1	Reduction in Malnutrition among:		
	1.1 Mothers	TDB	Reduction by 50%
	1.2 Children less than 2 years %	12.9	5.0
2	Reduction in Mortality		
	2.1 Maternal mortality rate (per 100,000 live births)	59.4	25.0
	2.2 Infant mortality rate	8.77	6.0
3	Reduction in Dengue cases (Confirmed)	75	Zero
4	Reduction in new cases of Diabetes	TBD	Reduction by 50%
5	Reduction in home deliveries	5	Zero
6	Reduction in new cases of HIV/Aids	TBD	Zero
7	Access to health care services – Out of pocket expenses of patients	TDB	Reduction by 50%
8	Access to health care services – Waiting time	TBD	15 Minutes

SECTOR: Health**SUB SECTOR: Health Sector****THRUST AREA - I: Preventive Health****KEY RESULT AREA - I: Immunization and Control of Communicable Diseases**

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021				
OUTCOMES												
OUTCOME 1: Sustained reduction in Dengue cases	No. of dengue cases	Numbers	105	188	150	145	140	130	RE Register Weekly dengue return			
	No. of deaths due to Dengue	Numbers	0	0	0	-	-	-	RE Register Weekly dengue return			
	Imported cases	Numbers	0	0	0	-	-	-				
	Local cases	Numbers			120	115	110	105	RE Register			
OUTCOME 2: Sustained reduction in Water Borne Diseases	No. of Water Born incidences (typhoid & dysentery)	Numbers	27	75	70	60	50	40	Quarterly return of notifiable diseases			
OUTCOME 3: Reduction in food safety related illnesses	No. of incidences of food poison related cases (enteric fever)	Numbers	05	18	15	10	8	5	Monthly return			

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021				
OUTCOME 4: Sustained reduction in Leptospirosis	No. of Leptospirosis incidences	Numbers	9	9	7	6	5	3	Quarterly return of notifiable diseases			
OUTCOME 5: Sustained reduction in Leprosy	New Case Detection Rate (NCDR)	New case /100000pop							Quarterly return of PHI			
	(NCDR) Child Rate	Number	00	00	00	00	00	00	Quarterly return of PHI			
	Deformity Rate	Number	00	00	00	00	00	00	Quarterly return of PHI			
	Treatment Completion Rate	Number	100%	100%	100%	100%	100%	100%	Quarterly return of PHI			
OUTCOME 6: Reduced TB	New Case Detection Rate (%)											
	Mortality rate attributed to chronic respiratory disease											
	Defaulting rate											
OUTCOME 7: Sustained reduction in STD/AIDs cases	No. of new HIV infections per 1000 uninfected population	Number	00	01	02	01	02	01	Quarterly return of PHI			
OUTCOME 8: Sustained reduction in Vaccine Preventable Diseases - Incidences	No of VPD incidences (Diphtheria Pertussis Tetanus)	Number	00	01	01	02	02	02	RE register			
	Encephalitis	Numbers	3	4	3	3	2	1	Quarterly return of notifiable diseases			

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021				
	Measles Mumps	Numbers	3	4	3	3	2	1	Quarterly return of notifiable diseases			
	Rubella	Numbers	-	-	-	-	-	-	Quarterly return of notifiable diseases			
	Meningitis	Numbers	2	3	2	2	2	1	Quarterly return of notifiable diseases			
	Whooping Cough	Numbers	1	1	1	1	1	1	Quarterly return of notifiable diseases			
	AFP	Numbers	1	1	1	1	1	1	Quarterly return of notifiable diseases			
	Rabies	Numbers	-	-	-	-	-	-	Quarterly return of notifiable diseases			
	No. of deaths due to above	Numbers	-	-	-	-	-	-	Quarterly return of notifiable diseases			
OUTPUTS												
OUTPUT 1.1: Improved adoption of effective vector control methods	Number of Households labelled Green sticker (Free of Breeding sources)	Numbers	20	30	40	50	60	70	Monthly entomological return			

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021				
OUTPUT 1.2: Increased awareness on dengue transmission among the public.	Level of awareness on Dengue among target population (E.g. Public servants, school children and women visiting ANC clinics on key features of Dengue)	Numbers	10%	10%	10%	10%	10%	10%	Monthly MOH return			
OUTPUT 1.3: Increased access to medical care for dengue by trained clinical staff.	No. of patients treated without complications	Numbers	1	2	3	4	4	4	Hospital statistic			
	No of patients treated with the correct regime	Numbers	1	2	3	4	4	4	Hospital statistic			
	Number of notifications received from the private sector	Ratio	100	1000	100	100	1000	100	Hospital statistic			
OUTPUT 1.4: Increased access to safe drinking Water - Quality assured (maintained by water supply organizations)	% of bacteriological satisfactory water samples	% of total No. of sample ques	20	30	40	50	60	70	SPHI return			
OUTPUT 1.5: Increased knowledge on hygienic and sanitation practices	Level of knowledge by the community	% of pop	Not applicable	To be provide	10%	10%	10%	10%	MOH return			

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021				
by community	# of people adopting accepted hygienic practice	%	40	50	60	70	80	90	Monthly return			
OUTPUT 1.6: Improved food handling practices followed by establishments	No. of A grade food handling establishments	Numbers	4	6	8	10	12	14	returns			
	Proportion of certified eating houses											
OUTPUT 1.7: Improved Waste and Sewer disposal	% of households with sanitary toilets	%	86	86	90	91	92	93	SPHI return			
	No. of open dumps	%	60	50	48	40	36	30	SPHI D			
	No. of drainage lines not maintained	%	60	58	50	48	40	36 SPHI D				
OUTPUT 1.8: Increased knowledge of Community and Health Care Staff on early signs, risks and transmission of Leptospirosis	Awareness levels on Leptospirosis among risk groups	No. of programmes conducted	05	05	05	05	05					
OUTPUT 1.9: Sustained Prophylaxis Treatment for Leptospirosis	% of farmers who received prophylaxis treatment high risk areas	By screening	20%	30%	40%	55%	70%	80%	By records			

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021				
OUTPUT 1.10: Increased knowledge among Public Health Care Staff on Leprosy	Levels of knowledge on early signs, complications, clinical features and management of leprosy among staff categories	%	By Survey	30%	40%	60%	70%	75%	By records			
OUTPUT 1.11: Increased Screening of all risk community groups for Leprosy (Annual)	% of patients diagnosed with in six month from onset of symptoms	%	50	60	70	75	80	85	Leprosy clinic returns			
OUTPUT 1.12 Reduced defaulting among Leprosy patients	% of defaulters returning to treatment	Number	30%	28%	24%	22%	20%	16%	Clinic records			
OUTPUT 1.13: Increased knowledge among the community on Leprosy	Level of knowledge on Leprosy among the targeted MOH areas	% of people(by doing random survey	NA	TBS	+10%	+10%	+10%	+10%	Leprosy clinic returns			
OUTPUT 1.14: Increased referrals of suspected cases by the Public Health Field Staff on Leprosy	No. of suspected cases referred filed staff	%as clinic patient	1%	1.5%	2%	2.5%	3%	3.5%	Leprosy clinic returns			
OUTPUT 1.15: Increased access to screening Facilities for Leprosy	% of patients diagnosed with in six month from onset of symptoms at the screening centres	%	40%	50%	60%	70%	75%	80%	Leprosy clinic returns			

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021				
OUTPUT 1.16: Increased Target Coverage for Sputum Screening of TB	% of OPD attendance screened for sputum AFB	%	25%	30%	45%	55%	65%	80%	OPD referral			
OUTPUT 1.17: Reduced number of defaulters of TB medications	Defaulter rate	%	30%	28%	20%	18%	15%	10%	Chest clinic records			
OUTPUT 1.18: Reduced Stigma About TB	Stigma scale	%	By Survey	30%	28%	24%	20%	15%	Chest clinic records			
OUTPUT 1.19: Increased knowledge among the community on TB	Level of knowledge on Leprosy among the targeted MOH areas	%	NA	TBS	+10%	+10%	+10%	+10%	Chest clinic records			
OUTPUT 1.20: Increased referrals of suspected cases by the Public Health Field Staff on TB	No. of suspected cases referred by filed staff	Number	43,3%	50%	55%	60%	65%	70%	Chest clinic records			
OUTPUT 1.21: Increased access to screening Facilities for TB	No. of new cases detected with positive sputum at OPDs	Number	64/147% 43.5%	50%	55%	60%	65%	70%	Chest clinic records			
OUTPUT 1.22: Increased awareness among Public and Health Staff on STD/AIDs	% of trained Public health staff and risk groups Levels of awareness among the groups after training	%	40%	50%	55%	65%	78%	80%	STD clinic records			
OUTPUT 1.23: Suspected cases receive an efficient professional	Reporting time of investigation findings	Days	4	2	1	1	1	1	STD records			

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021				
service at STD clinics	No. of persons investigated	Numbers	40	45	50	60	70	90	STD Clinic records			
	No. of separate STD clinics in the district	NO Of clinic established	1	2	4	4	4	4	RDHS data			
OUTPUT 1.24: Reduced Stigma on STD/AIDS	Stigma scale	%	By survey	50%	40%	42%	30%	28%	STD Clinic records			
OUTPUT 1.25: Increased access to early treatments for suspected cases/patients	No. of patients receiving treatments within one week of observing symptoms	Numbers	7	12	40	60	100	150	STD Clinic records			
	% of confirmed cases from the referrals	%		21%	30%	40%	50	60%	STD Clinic records			
OUTPUT 1.26: Increased access to screening Facilities for HIV/AIDs	No. of positive cases detected	Numbers	4	7	15	20	25	30	STD returns			
	No. of individuals screened	Numbers	6000	7000	9000	10000	18000	20000	STD returns			
OUTPUT 1.27: All eligible persons assured of receiving the appropriate vaccine schedule	Incidences of break-downs in vaccination schedule identified	No of incidences	2	5	8	6	7	8	RE Records EPI returns			
	Number of break downs reported cold chain / availability of stocks interruptions	Number	3	4	6	5	4	5	RE records EPI returns			
	Incidences of stocks interruptions	Number	2	4	5	7	4	6	RE records			

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	Budget in Mn LKR	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021				
	% of VPD coverage	%of target group coverage	97	98	98	99	99	100	Quarterly EPI returns			
	No. of infections reported following immunizations	Number	28	30	24	20	15	10	EPI returns			
OUTPUT 1.28: Increased Immunization coverage	% of VPD coverage	%		94	95	96	98	99				
OUTPUT 1.29: Reduced complications due to immunizations	No. of incidences of complications reported	Number	10	12	8	10	6	6	RE records			
OUTPUT 1.30: Improved VPD Surveillance in the district	% of VPD special investigations performed	% %of total incidence reported	90	95	96	98	97	99		Re records		
OUTPUT 1.31 Enforced health related acts & by laws												
OUTPUT 1.32: Adequate knowledge about health related Acts.												
OUTPUT 1.33: Improved access to health service provision												

KEY RESULT AREA – 2: Control of Non-Communicable Diseases

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021			
OUTCOMES											
OUTCOME 1: Sustained reduction in incidences of Diabetes	No. of reported new cases	Numbers	628	823	950	983	1021	1121	eIMMR		
	Diabetes prevalence among above the age of 20 years population	%	30%	45%	60%	75%	78%	80%	eIMMR		
	Deaths due to diabetes and its complications		N/A	N/A	N/A	N/A	N/A	N/A	N/A		No system available to get the data
OUTCOME 2: Sustained reduction of chronic Renal Failure	No. of newly diagnosed CKD cases	Number	20	28	19	25	30	35	eIMMR		
	% of 3 rd and 4 th stages of CKD patients		N/A	N/A	N/A	N/A	N/A	N/A			No system available
	Mortality rate due to CKD		N/A	N/A	N/A	N/A	N/A	N/A			No system developed yet to find
	Quality of Water ...? Reduce hardness of water		N/A	N/A	N/A	N/A	N/A	N/A			Unable to find
OUTCOME 3: Minimized CVS risk among patients	No. of new patients reported with heart diseases	Number							eIMMR		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021			
	No. of detected cases of CVs risk	Number							Clinic records		
	Deaths due to heart disease Age specific mortality rates for heart disease.								eIMMR		
OUTCOME 4: Reduced Deaths due to cancers	No. of reported cases	Number							Oncology clinic returns		
	No. of reported deaths due to cancers	Number							Oncology clinic returns		
OUTCOME 5: Quality of life improved for cancer patients	Proportion of patients living more than 5, 10 years after diagnosis	Number							Oncology returns		
OUTCOME 6: Improved mental health	No of chronic mentally ill patients receiving medical and social welfare	Number							Mental clinic returns		
	No. of referred cases to mental health unit	Number							Mental clinic returns		
	No. of mental health clinics established	Number	2	2	3	4	5	5	RDHS data		
	Attempted suicide rate										
	Suicide mortality rate										

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021			
OUTCOME 7: Maintained standard BMI Levels	Average BMI in the community (age specific)	%									
OUTCOME 8: Sustained reduction in Hypertension Cases	No. of new hypertension cases detected	Number	890	960	1280	1420	1325	1450	Medical clinic records		
	Average/ per capita salt consumption										
OUTCOME 9: Reduction in use of tobacco, alcohol, & narcotics	% of smoking population	%	By survey	25%	30%	35%	26%	18%			
	% of population who consume alcohol	%	By Survey	20%	30%	25%	22%	22%			
	Harmful use of alcohol, defined according to the national context as alcohol per capita consumption (age 15 Y and older) pure alcohol within a calendar year		N/A	N/A	N/A	N/A	N/A	N/A			Unable to get data
	Mortality rate attributed to unintentional poisoning		N/A	N/A	N/A	N/A	N/A	N/A			Unable to get data
	Morbidity rates for alcohol and smoke related illnesses		N/A	N/A	N/A	N/A	N/A	N/A			Unable to get data

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021			
OUTCOME 10: Improved oral health (Reduced oral diseases)	No. of referred dental cases	Number	2040	2240	2310	2370	2450	1980	Dental clinic data		
	No. of oral disease patients treated	Number	1230	1320	1400	1380	1520	1640	Dental clinic data		
	Caries index										
	% of dental caries among school children	%	By survey	20%	30%	35%	30%	25%	32%		
OUTCOME 11: Reduction in pre-mature deaths due to accidents	No. of pre-mature deaths due to accidents	Number	01								
	No. of deaths due to road traffic injuries	Number	01	6	8	7	6	6	NCD Data		
	Mortality rates at ICUs of victims of road and occupational activities	Number	N/A	N/A	N/A	N/A	N/A	N/A			Unable to find
OUTCOME 12: Sustained reduction in Domestic Violence	No. of cases reported to Police	Number	N/A	N/A	N/A	N/A	N/A	N/A			Unable to find
OUTPUTS											
OUTPUT 2.1: Improved access to services of Healthy Lifestyle Clinics	Numbers registered at HLS clinics	Number	250	400	700	1000	1250	1400	NCD returns		
OUTPUT 2.2: Increased knowledge on Healthy lifestyle	Age and gender specific awareness levels among the general population	%	Random Survey	30%	45%	60%	70%	85%	NCD return		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021			
OUTPUT 2.3: Increased awareness about DM	No. of persons screened	Number	1200	1400	1800	2200	3000	4000	NCD return		
OUTPUT 2.4: Increased access to effective treatments for D M	No. of person treated	Number	120	160	200	300	380	500	NCD return		
	No. of person screened			N/A	N/A	N/A	N/A	N/A			
OUTPUT 2.5: Increased intervention on stress management	No. of people participated in counselling	Number	1200	2000	3500	4200	5000	6000	NCD return		
OUTPUT 2.6: Increased awareness on safe drinking water	No. of household drinking safe water	Number	10000	18000	25000	34000	40000	60000	MOH/SPHI/D report		
OUTPUT 2.7: Improved CKD screening coverage	No. of People screened for CKD (age group?)	Number	00	1000	2500	3500	5000	6000	CKD returns		
OUTPUT 2.8: Increased access to treatments for CKD	No. of Patients treated	Number	5	15	34	50	58	65	CKD returns		
	No. of People screened for CKD	Number	100	250	500	700	900	1500	CKD returns		
OUTPUT 2.9: Improved water quality testing facilities	No. of Samples tested per unit	Number	500	1800	2500	4000	6000	8000	SPHI/D report		
OUTPUT - 2.10: Increased knowledge on health Hazards on use of Agro chemicals & fertilizer	Level of awareness among farmer community	Number	Random Survey	1000	1500	2500	2800	3000	MOH data		
OUTPUT 2.11: Increased knowledge on nutritious food intake healthy food habits	Level of knowledge & awareness	%	BY Survey	20%	35%	40%	60%	65%	NCD return		
OUTPUT 2.12: Increased knowledge on health risks due to smoking	Level of knowledge & awareness	%	By Survey	20%	25%	35%	40%	60%	NCD return		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021			
OUTPUT 2.13: Increased knowledge and awareness on - Intake of Nutritious food and salt - Hypertension and healthy life styles - Health risks due to smoking - Health risks due to use of narcotic and drugs	Level of knowledge & awareness	%	By Survey	10%	20%	35%	40%	50%	NCD return		
	Level of knowledge & awareness	%	BY survey	15%	20%	30%	35%	40%	NCD return		
	Level of knowledge & awareness	%	By Survey	20%	25%	35%	40%	50%	NCD records		
	Level of knowledge & awareness	%	10%	15%	20%	25%	30%	40%	NCD records		
OUTPUT 2.14: Increased access to treatment for illnesses on CVS	No. of patients treated	Number				0			eIMMR		
	No. of persons screened	%of risk group people screened	12%	25%	30%	32%	35%	38%	NCD data		
OUTPUT 2.15: Betel and tobacco and narcotic use among general public discouraged (Increased awareness)	Levels of awareness among risk groups	%	20%	30%	35%	45%	50%	55%	NCD return/Dental unit records		
OUTPUT 2.16: Improved screening services of cancers	Number of women screened (age, type of cancer)	Number	100	250	400	500	700	1000	MOH data		
	Number of people screened (age, type of cancer)	Number	200	500	800	1200	2000	3000	MOH return		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021			
OUTPUT 2.17: Increased access to treatments for cancer	No of patients treated		N/A	N/A	N/A	N/A	N/A	N/A			Unable to find
	No of persons screened		N/A	N/A	N/A	N/A	N/A	N/A			Unable to find
	No of women screened		N/A	N/A	N/A	N/A	N/A	N/A			Unable to find
OUTPUT 2.18: Increased counselling services for mental health	Numbers receiving counselling	Number	2020	2236	2860	3000	3100	3000	Mental unit data		
OUTPUT 2.19: Increased access to counselling services	No. of people participated in counselling	Number	1200	1560	2000	2300	2700	3000	Mental unit data		
	No. of referred cases to mental health unit	Number	402	512	620	700	800	850	Mental unit data		
	No. of mental health clinics established	Number	5	8	10	12	13	15	Mental unit data		
OUTPUT 2.20: Increased access to treatments for mental illnesses	No of patients treated	Number	7520	8455	8600	8800	9000	9200	Mental unit data		
	No of persons screened	Number	980	1198	1500	1800	2000	2500	Mental unit data		
OUTPUT 2.21: Increased awareness on oral diseases among the general public	Level s of awareness	%	30	40	50	70	85	90	Regional dental unit's data		
OUTPUT 2.21: Improved awareness on oral diseases among pregnant mothers	Level of awareness	%	25	30	40	60	80	95	Regional dental unit's data		
OUTPUT 2.23: Improved awareness on oral diseases among the school children	Level of awareness	%	15	20	30	45	60	80	Dental data		
OUTPUT 2.24: Increased access to oral care health	No. of School children screened	Number	802	1020	1108	1230	1300	1300	Dental data		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021			
services	% of mothers referred to dental clinics	%	30	40	55	65	75	90	Dental data		
	No of patients treated for dental caries at hospital level	Number	10200	15000	18000	20000	22000	25000	Dental data		
OUTPUT 2.25: Improved access to pre hospital care (Emergency and accidents)	No. of first aid trained workers	Number	500	700	750	800	850	1000	NCD unit record		
	Number of victims that received first aid by a trained person										
	No receiving treatment of pre hospital ambulance services	Number	N/A	900	1000	1200	2000	2200	Hospital data		
OUTPUT 2.26: Improved awareness on injury preventions	No. of child injury reported Level of awareness	Number	250	200	325	400	350	250	NCD record		
OUTPUT 2.27: Improved hospital preparedness	No of victims who obtained services at A & E units	Number	1200	1500	2000	2200	3000	3100	A&E unit data		
OUTPUT 2.28: Increased awareness on safe driving and industrial safety - Safe driving	Level of awareness	%	20	35	45	60	80	85	NCD unit data		
- Industrial safety	Level of awareness	%	15	25	35	60	65	70	NCD unit data		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021			
OUTPUT 2.29: Increased access to emergency care	No. of patients treated	Number	1,200	2,000	2,500	3,000	3,500	3,800	A&E unit data		
	Number of victims who received first aid by a trained person	number	2000	2,800	3,000	3,200	4,000	4,200	A&E unit data		
	No receiving treatment of pre hospital ambulance services	Number	00	00	100	1000	2000	5000	A&E Data		
	Number of Hospital providing Ambulance service to the site of Road Accident.	Number	5	7	10	10	11	15	RDHS office data		

KEY RESULT AREA - 3: Maternal and Child Health

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021			
OUTCOMES											
OUTCOME 1: Sustained reduction in Maternal Deaths	Maternal Mortality Ratio	Ratio	55.80	-	-	-	-	-	H-509		
OUTCOME 2: Improved health of pregnant mothers	% of Low BMI Mothers	Ratio	23.17	22	21	20	19	18	H-509		
OUTCOME 3: Sustained reduction in Malnutrition among children	Level of malnutrition among children (age?)	Ratio	N/A	N/A	N/A	N/A	N/A	N/A			
	Low Birth Weight rate	Ratio	11.8	10.00	9.00	8.00	7.00	6.00	H-509		
OUTCOME 4: Reduced teenage pregnancy	Rate of teenage pregnancy	Ratio	4.22	4	3.5	3	2.5	2	H-509		
OUTPUTS											
OUTPUT 3.1: Improved access to Mother and Child Care Services	% of Pregnant Mothers registered early before 8 weeks	Ratio	75	76	77	78	79	80	H-509		
	% of under 5 children wasted	Ratio	7.3	7.1	6.5	6	5.5	5	H-509		
	% of reported deliveries out of estimated	Ratio	81.79	82	83	84	85	80	H-509		
	% of under 5 children screened for Malnutrition	Ratio	91.43	92	93	94	95	96	H-509		
	No. of MSG established	Number	231	-	-	-	-	-	H-509		
	% of students examined at SMIs	Ratio	88.54	89	90	91	92	93	H-509		
	Awareness levels on health promotion among school children										

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021			
OUTPUT 3.2: Increased knowledge on Women & Gender Health	Levels of knowledge on women and gender health among women										
OUTPUT 3.3: Improved access to perinatal Care Services	No. of Perinatal conference conducted	Number	4	4	4	4	4	4	MOMCH Data		
	No of Hospital infants deaths investigated		N/A	N/A	N/A	N/A	N/A	N/A			
	No of infants deaths .occurring in the field		N/A	N/A	N/A	N/A	N/A	N/A			
OUTPUT 3.4: Improved access to postpartum care services	% No. of postpartum morbidity reported	Ratio	36/1827	1.6	1.3	1.0	0.7	0.5	H-509		
	Mothers received PHM visits within 5 days	Ratio	71	72	73	74	75	76	H-509		
OUTPUT 3.5: Improved M&E for MCH Services	% of unregistered mothers	Ratio	00	-	-	-	-	-	H-509		
	%Successful completion of vaccination schedule		N/A	N/A	N/A	N/A	N/A	N/A			
	Number of preschool children brought back to normal BMI	Ratio	76	77	78	79	80	81	H-509		
OUTPUT 3.6: Improved awareness on Mother and Child nutrition	Level of awareness among the parents	%	20%	30%	35%	40%	45%	50%			
OUTPUT 3.7: Improved awareness on family planning Practices & gender health among eligible couples	Level of awareness on planning practices	%	20%	25%	30%	35%	40%	45%	MOH records		
OUTPUT 3.8: Increased awareness on teenage pregnancy among teenagers	Level of awareness	%	10%	20%	25%	35%	40%	50%	MOH/ MoMCH records		

THRUST AREA - 4: Curative Health (District Hospital)

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021			
OUTCOMES											
OUTCOME 1: Increased customer Satisfaction	Level of satisfaction – OPD		Not Available	To be surveyed		80%	90%	95%	Hospital Statistics		
	- Inward patient care		Not Available								
	- Other services		Not Available								
	Percentage of Hospitals providing 8am- 8pm OPD services	%	5.7%	11.4%	17%	22.8%	28.5%	34%	Hospital Statistics		
OUTCOME 2: Improved recovery from sickness	Average No. of days hospitalized	No.									
	No. of Deaths Within 24 Hours of admission	No.									
OUTCOME 3: Sustained reduction in environmental and occupational health hazards	Reported No. of Hazards Due to Occupation										
OUTCOME 4: Increased satisfaction of staff	Level of satisfaction		Not Available	To be surveyed		80%	90%	95%	Hospital Statistics		
OUTPUTS											
OUTPUT 4.1: Improved access to Health Services (General Medical Services)	Patient Waiting Time for several surgeries. E.g. herniotomies	Not measured		TBD							
	BED Occupancy Rate		46.5	50%	53%	56%	60%	62%			
	OPD & Clinic Patients Per Day		440	500	525	550	575	600			

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021			
	Length of OPD waiting time		45min	35 min	30 min	20 min	20 min	20 min			
	Out of pocket expenditure for patients		NA	TBS							
	Time taken to attend for a patient upon admission to a ward.	NA	TBS								
	Time taken to complete an investigation										
	Level of service of at surgical unit										
	Level of service of at paediatric unit										
	Out of pocket expenditure for patients										
	Numbers of investigations performed										
	Time taken to attend for a patient upon admission to a ward.										
OUTPUT 4.2: Improved access to drugs	No. of patients who received prescriptions to buy drugs from outside		40%	35%	30%	20%	10%	10%	Regional MSD		
OUTPUT 4.3: Improved access to laboratory (investigation) services	% of OPD investigations reported within 2 hours		55%	60%	70%	80%	90%	90%	Laboratory report		
OUTPUT 4.4: Improved access to Infrastructure facilities for patients	Patient satisfaction levels on facilities		60%	65%	70%	75%	80%	85%	Random survey		
	No. of hospitals with improved infrastructure facilities		2	4	6	8	10	12	RDHS' Office	RDHS' Office	

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021			
OUTPUT 4.5: Improved access to Emergency Ambulatory Services	Instances of unavailability of ambulances for the patients		15	13	11	10	9	8	RDHS' Office		
	No. of Deaths Within 24 Hours of admission		189	175	160	145	130	115	IMMR		
OUTPUT 4.6: Healthy and safe Hospital environment	Number of Hospitals (Base hospitals and above) that have obtained Environmental Protection License (EPL) and Health care Waste management License (HWL).		0 2	1 5	2 10	3 16	4 20	5 24	Hospital statistics		
	Number of hospitals having continuous water supply.		25	30	35	37	40	40	Hospital statistics		
	Number of hospitals provided with back-up Generators.		10	15	18	20	25	30	Hospital statistics		
	Number of hospitals provided with Body Refrigerator. (Mortuary cooler)		03	05	08	10	12	14	Hospital statistics		
OUTPUT 4.7: Improved access to Ambulatory services.	Instances of unavailability of ambulances for the patients		15	13	11	10	9	8	RDHS' Office		
	No. of Deaths Within 24 Hours of admission		189	175	160	145	1130	1115	IMMR		
OUTPUT 4.8: Improved Blood Bank service	Number of Hospitals providing 24 hours BB services.		1	2	3	4	5	6			

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021			
OUTPUT 4.9: Improved access to Sports-Medical services	No. of cases treated for sports related injuries		Survey for base line	25%	50%	60%	80%	90%			
OUTPUT 4.10: Access to adequate accident & emergency care in ETU/ER according to the National standard at peripheral hospitals.	Percentage of Hospitals with ETU for that level of hospital based on the standard guidelines.		30%	40%	50%	60%	70%	80%			
OUTPUT 4.11: Increased Human resources with updated knowledge.	Percentage of Trained staff on A&E in accident wards.		50%	60%	70%	80%	90%	95%			
OUTPUT 4.12: Improved access to water at the hospitals and improved systems for drainage	No. of Hospitals with properly maintained drainage facilities										
	Level of access to drinking water										
OUTPUT 4.13: Increased awareness among factory managers and workers on occupational health and safety	Levels of awareness among factory managers and workers	%	55% (Esti:)	65%	85%	95%	99%	99%			
OUTPUT 4.14: Increased screening or for environment and occupational hazards	% detected and referred to hospitals										
OUTPUT 4.15: Healthy and safe Hospital environment	Number of Hospitals (Base hospitals and above) that have obtained Environmental Protection License (EPL) and Health care Waste management License (HWL).										

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					SOURCE OF DATA	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021			
	Level of access to sanitary facilities – No. of hospitals with clean, useable toilets with access to water										
	Number of hospitals having continuous water supply.										
	Number of hospitals provided with back-up Generators.										
	Number of hospitals provided with Body Refrigerator.										

KEY RESULT AREA - 5: Improved Private Health Sectors

Strategic Outcomes / Goals	Key Performance Indicator/s (KPI)	Unit of Measure	Status of the Base Year 2015	Annual Targets					Data Source	Risk & Assumptions	Remarks
				2017	2018	2019	2020	2021			
Outcomes											
Outcome 1: Improved quality standards of private Hospitals	Percentage of Private Hospitals / laboratories registered under Private Health Services Regulatory Council (PHSRC).	N/A	%	N/A	N/A	N/A	N/A	N/A			
Outcome 2: Improved standards of private Laboratories	Level of accreditation of the laboratories		%	TBD							
Outcome 3: Improved standards of private pharmacies	Level of accreditation of the pharmacies		%	TBD							
Outputs											
Output 5.1: Improved compliance to rules, regulations and standards by private hospitals	Incidences of non-compliance Incidences of non-compliance	No.	N/A	N/A	N/A	N/A	N/A	N/A			
Output 5.2: Improved compliance to rules, regulations and standards by private laboratories.	Incidences of non-compliance	No.		TBD		0	0	0			
Output 5.3: Improved compliance to rules, regulations and standards by private pharmacies.	Incidences of non-compliance	No.		TBD		0	0	0			

KEY RESULT AREA - 6: Improved Services of Indigenous Medicine

Strategic Outcomes / Goals	Key Performance Indicators (KPI)	Unit of Measure	Status of the Base Year 2015	Annual Targets					Data Source	Risk & Assumption	Remarks
				2017	2018	2019	2020	2021			
Outcomes											
Outcome 1: Increased patient satisfaction (on Ayurvedic medicine)	Level of acceptance	%	12	14	16	18	23	25	PDIM - Planning		
Outcome 1: Increased customer satisfaction of indigenous medicine users	Level of customer satisfaction	%	45	50	55	60	65	70	PDIM - Planning		
Outputs											
Output 6.1: Improved access to indigenous medicine services	Increased receiving panchakarma treatment by 10% per year	%	15	25	35	40	45	50	PDIM - Planning		
Output 6.2: Improved access to Ayurvedic Drugs and Herbals	Increased level of drug supply	%	65	68	72	76	78	80	PDIM - Planning		
Output 6.3: Increased Ayurvedic medicinal production	Increased manufactured drugs up to 50% from total annual requirement	%	5	30	35	40	45	50	PDIM - Planning		
Output 6.4: Increased awareness on medicinal plants and other raw materials among the community	Level of awareness	%	2%	5	8	11	12	15	PDIM - Planning		

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	RISK & ASSUMPTION	REMARKS
				2017	2018	2019	2020	2021			
OUTPUT 6.5: Increased awareness on Panchakarma therapy among community	Level of awareness	%	3	6	10	14	18	20	PDIM - Planning		
OUTPUT 6.6: Improved protection of traditional manuscript & Traditional Medical system	Number of programmes conducted	No	7	10	15	18	20	25	PDIM - Planning		



Chapter 12

Social Services

1. Introduction

Provision of Social services in the district is aimed at improving social integration and social inclusiveness. Social integration is a dynamic and principled process of promoting the values, relations and institutions that enable all people to participate in social, economic, cultural and political life on the basis of equality of rights, equity and dignity. It is the process in which societies engage in order to foster societies that are stable, safe and just – societies that are based on the promotion and protection of all human rights, as well as respect for and value of dignity of each individual, diversity, pluralism, tolerance, non-discrimination, non-violence, equality of opportunity, solidarity, security, and participation of all people, including disadvantaged and vulnerable groups and persons while social inclusiveness refers to a process by which efforts are made to ensure equal opportunities for all, regardless of their background, so that they can achieve their full potential in life. It is a multi-dimensional process aimed at creating conditions which enable full and active participation of every member of the society in all aspects of life, including civic, social, economic, and political activities, as well as participation in decision-making processes as well as a process by which societies combat poverty and social exclusion.

As per the Sustainable Development Goals set by the United Nations under reduction in inequalities and improving Peace, justice and Strong institutions, this District Development Plan aims at improving the following.

1. Increase in Growth rates of household expenditure or income per capita among the bottom 40 per cent of the population and the total population
2. Improved Labour share of GDP, comprising wages and social protection transfers
3. Reduction in the proportion of children aged 1-17 years who experienced any physical punishment and/or psychological aggression by caregivers
4. Reduction in proportion of young women and men aged 18-29 years who experienced

sexual violence by age 18

5. Reduction in the 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.

2. Review of Present Situation in Mannar

About 80.2% of the economically active population are males in Mannar district which is a higher proportion compared to that of other districts. Though the accurate data on social indicators have not been periodically published and readily available, the following negative trends were observed in the Mannar district.

1. High rate of poverty- 20.1% in 2012/13 (19,447 persons),
2. Increasing trend of youth and female unemployment – Also about 6.4% of economically active population are unemployed⁵. There are also 18.8% of youth and 12% of females in the Northern Province are unemployed. Youth unemployment represents about 52% of total unemployment in the Province. There are about 20% of youth and 15% of females in the district in the district are unemployed (estimated). Youth unemployment represents about 52% of total unemployment in the Province.
3. Low level of labour force participation – The Labour Force Participation Rate in Mannar district is 44.0% and that of females is 15.3% which are the lowest participation rates in the country.
4. Low level of computer literacy – 11.2% in 2015
5. Increase in consumption of alcohol
6. Increase in incidences of child and women abuse
7. Increase in incidences of bribery to public officials
8. Deterioration of social security for the elders
9. Discrimination against rights of disadvantaged and vulnerable groups/persons

3. Social Infrastructure

3.1. Introduction

The social services sector includes the Social infrastructure and provision of social services. The Social infrastructure includes roads, housing, water supply and sanitation, electricity and transport facilities. Their problems, issues as well as future plans are described below.

3.2. Vision and Mission

The **Vision and Mission** of the Social Infrastructure sub-sector of the district are:

“People live in a habitable environment with basic amenities in Mannar District.

Serve the people by providing sustainable infrastructure facilities in an effective manner to meet current and future demand and ensure user satisfaction in Mannar District.”

⁵ Source – Department of Census and Statistics - 2015



3.3. Strategies of Social Infrastructure sub-sector

The strategies of the sub-sector are listed below.

1. Improved access to housing - Construction of affordable houses by providing concessionary loans/grants
2. Improved operational and monitoring mechanism - Establishing advisory services and housing facilities for beneficiaries
3. Improved rehabilitation and resettlement - Prepare a proper settlement plan for the future housing programme
4. Improved access to safe drinking water and facilitating the sanitation solutions
5. Improved access to mobility - Improve and maintain the quality of the road network by using cost effective, innovative design and construct to user satisfaction
6. Improved access to electricity – Provision of reliable electricity supply to each consumer
7. Promote public and private partnership
8. Providing effective live line facilities (transport, water supply, electricity and communication)
9. Improved environmental wellbeing - Enhance the green environment and social protection through community participation
10. Improving institutional capacity to deliver better services

4. Roads & Bridges

4.1 Introduction

The quality of life of the people and economic growth are closely associated with travelling and transportation. A good network of roads promotes marketing of goods and produces and helps to secure a fair price for the produce. It also assists in accessing essential services such as education, healthcare (access to schools and hospitals) and other needs such as water supply, electricity supply and other social services.

The recently reconstructed road to Thalaimannar from Madawachchiya would generate tremendous opportunities for regional linkages, economic growth, poverty alleviation, employment generation and reduce regional development disparities as well as recommencing trade and transport between Sri Lanka and India via Thalaimannar and Dhanushkody. This will also promote investment opportunities in the district.



The district has deferent categories of roads in progress is being upgraded under deferent funded projects. However, there is still potential to address the problems caused by limited access to roads.

Table 12.1: Different Categories of Roads available in the District

Responsible Department	Type of Road	Total Length (KM)	Upgraded Length (KM)	Need to be Upgrade Length (KM)	Need to upgrade Length (%)
RDA	A&B Class	114.1	89.0	25.0	21.9
RDA	B Class	95.1	80.1	15.0	15.8
RDD	C & D Class	335.0	95.0	240.0	71.6
ACIG	Rural Roads	1,006.7	337.5	669.2	66.5
ACAD	Agri. Roads	502.75	12.0	490.75	97.6
Total		2,053.65	613.6	1,439.95	70.1

RDD Mannar District Chief Engineer's Office is responsible for the construction and maintenance of 335.0 KMs C&D classes of roads of which 127 KMs are Tared roads and 208 KM are Gravel roads.

4.2 Vision and Mission

The **Vision and Mission** of the Roads sub-sector of the district are:

“Commuters Satisfaction through a sound road system”.

To provide safe and comfortable link road network with connectivity for the convenient transportation of passengers and goods in fair and equitable manner by improving and maintenance of Roads, bridges, culverts and ferries.”

4.3 Problems and Challenges

Well maintained road network including internal gravel roads is vital for the efficient functioning of village life with improved access to places as well as provision of services to the community by the Government. The community would face server inconvenience during the monsoon rain season, if the roads have not been adequately maintained. The Mannar district road sector faces the following problems and challenges

- Damaged or not maintained local roads
- Poor connectivity to main road due to damage or not maintained the link and local roads



4.4 Strategic Outcomes

The following strategic outcomes have been identified for the road sector in the Mannar District.

- Improved link roads.
- Improved local roads

5. Housing

5.1 Introduction

There is severe housing shortage in the Mannar district. There were about 25,000 houses destroyed or damaged by Tsunami in 2004. Also there were many houses damaged by the conflict and there are many still to be reconstructed or renovated. The remaining housing shortage prevails mainly in the western border areas of the district. Also there are about 15.8% of families headed by women, 53% of families are below the poverty line and about 20.7% of families are living without affordable houses in the district.

5.2 Vision and Mission

The **Vision and Mission** of the housing sub-sector of the district are:

“Every family is living in a house located in a habitable environment.

“We provide shelter for people with community and stakeholder participation”

According to the statistic in year 2012, 106,192 families are living in affordable permanent houses but 35,414 families are living in temporary houses, of which 13,284 houses are ones that have been damaged due to the conflict. There are war affected and disaster affected families with 24,197 temporary houses and 19,311 families with no housing have also been identified. Further there are about 7,644 families with no housing that can be categorized as vulnerable families.

5.3 Issues, problems and challenges

The more important sector needs and problems that have been identified are as follows.

- a. Large number of families with low income who cannot afford to pay housing loans or part of the housing loans,
- b. Lack of funds and cash inflow of homeless people
- c. High cost of construction and continuing trend of escalation of prices of construction materials
- d. Insufficient number of beneficiaries who participate at housing construction works
- e. Poor quality of material and construction workmanship

5.4 Strategic outcomes

The expectation of the housing sub-sector is to provide 13,284 numbers of houses to the most vulnerable communities in Mannar District. These include the families whose houses were destroyed by civil conflict. The prioritized housing needs were categorized further according to the different types of vulnerabilities and are presented below.

Table 12.2: Vulnerable Communities in Mannar District

No. of Damaged by Civil Conflict	No. of War Widows	No. of Orphans	No. of Disables	No. of Indigenous Families	No. of Poorest Families	No. of Resettled Indian Returnees	No. of Resettled Vanni Returnees	Total
13,284	1,430	137	480	721	9,837	40	639	13,284

Table 12.3: Housing stock - 2015

DS Division	Permanent Houses	Semi-permanent houses	Huts	Temporary Houses	Total
1 Mannar town	11,112	1,139	870	1,208	14,329
2 Nanaddan	4,472	590	-	652	5,714
3 Musali	4,313	-	-	-	4,313
4 Manthai West	5,215	611	415	1,164	7,405
5 Madhu	2,619	-	-	1,185	3,804
Total	27,731	2,340	1,285	4,209	35,565

The following Table presents the housing needs of Mannar district.

Table 12.4: Housing requirement - 2015

DS Division	Completed new house requirement	Completed Houses	Requirement of damaged Houses	Completed damaged Houses
1 Mannar town	6,239	3,118	697	51
2 Nanaddan	2,622	1,726	1,092	52
3 Musali	3,910	3,492	122	43
4 Manthai West	4,592	4,060	236	229
5 Madhu	1,280	2,799	142	28
Total	18,643	15,195	2,289	403

The huts (1,285) and temporary houses (4,209) that are present today need to be improved as permanent houses during the next 5 year period.

6. Water and Sanitation

6.1 Introduction

The National Policy is to provide access to safe drinking water for all over the medium term. Access to water supply and sanitation facilities are regarded as one of the basic rights of the people in the country and are among the indicator of MDG No-7.

However, the recent development projects implemented in the Mannar District supplies piped borne water to 31% of families. This represents about 60% of urban populations. The sector aims at providing access to adequate sanitation to 75% of the population by 2018 and to 100% by 2021.

The following Table presents the water supply details of the district. The detail of water supply connection in 2015 is shown by following Table.



Table 12.5: Details of water supply

	DS Division	No. of Households
1	Mannar town	6,300
2	Nanattan	856
3	Musali	414
4	Manthi West	1,175
5	Madhu	332
6	Total	9,077

6.2 Vision and Mission

The **Vision and Mission** of water and sanitation sub-sector of the district are:

“A society with no health hazards due to water and sanitation”

We provide safe drinking water and sanitation to all, including rural areas, improving operational efficiency, achieving customer satisfaction, increasing commercial viability, accountability and institutional development”

6.3 Present Performance

About 70% of the population of the District is living in the rural areas who are mainly dependent on the ground water for their safe drinking water, but climate change and disasters are affecting these water sources. Families living in the rural areas are struggling to find safe drinking water annually. About 57% households of the district are struggling to access improved water sources within 250m travelling distance.

There are 21,718 households expecting the water supply connection. These households will be served by the National Water Supply and Drainage Board, some non-government agencies and community based organizations which are working in the water supply infrastructure projects in the district.

However, the recent development projects implemented in the Mannar District supplies piped borne water to 32% of families. This represents about 24% of urban populations. The sector aims at providing access to adequate sanitation to 75% of the population by 2018 and to 100% by 2021.

Table 12.6: Percentage of Households in Occupied Housing units and main source of Drinking Water – 2015

Total Households:	%	Common Well	Un-Protected Well	Piped Borne Water	Tube Well	Total
Served	62%	9,444	16,723	30,804	5,029	62,000
To be served	38%	4,564	5,863	21,718	5,747	37,892

Source Basic Housing Information by District 2015

Further, there about 60% of households in the district, mostly in rural areas, are struggling to access improved sanitation facilities within premises.

Table 12.7: Percentage of Households Occupying Housing units and Toilet Facilities – 2015

Total Households	%	Water seal	Sharing with another Household	Temporary toilets	Others	Total
HH with toilet facilities	75.8	25,840	3,132	1,226	818	31,007
Needed by HH	24.2	7,557	1,152	766	346	9,821

Source: Basic Housing Information by Districts 2015

6.4 Problems and challenges

The main problems and challenges in relation to water supply in Mannar district are high cost of pipe-borne water supply, high cost of operation, lack of funds and shortage of suitable sources of safe drinking water.

7. Electricity

7.1 Introduction

In 2012 the Ceylon Electricity Board (CEB) incurred a massive loss of Rs.61 billion. This is due to the fact that the CEB was generating electricity at a cost which is higher than its tariff levels and inefficiencies with in CEB. At present the average cost per unit of electricity is Rs.23.00 though the tariff levels for households are between Rs. 3.60 to Rs. 15.00 per unit.

There are two sources of electricity for the district, namely the CEB grid and own solar systems. Access to electricity is possible when there are 60-70 households situated close to each other. A transformer is placed at each settlement which can service households within a 1.8 KM radius. Average connection cost is Rs. 17,000 and loans can be accessed by Samurdhi beneficiaries for electricity connection.

7.2 Present performance

About 28,177 families have the connection at present whereas further 10,895 families awaits for the connection in the district. At present CEB provides about 650 new connections every month.

Table 12.8: Percentage of Households in Occupying Housing units and Principal Type of Lighting

Total Households	Electricity	Kerosene	Solar Power	Other
39,072	29,570 75.6%	8,639 22.1%	212 2.3%	0.0 -

Source: Basic Housing Information by Districts 2012

Table 12.9: Power for Cooking - 2015

No. of Families	Gas	Kerosene	Fire wood
39,756	5,576	2,812	30,510

Source: Statistical Handbook 2015

8. Transport

8.1 Bus Routes and Public Transport

Public transport services are mainly provided by state owned Sri Lanka Transport Board (SLTB) and by private bus operations. The bus services have been regulated by Northern Province Transport ministry. About 70 buses (state - 45 and private -25) are operating on local roads in Mannar. They cover nearly 37 areas and there are about 62 services per day. Average number of passengers served per day is about 2,900.



8.2 Railway Network

The main railway station of the Mannar District is located 1 KM from Mannar town. The station was constructed during British Colonial rule. This was destroyed during the conflict period and reconstructed in 2014. The line from Maho and Madwachchiya to Thalaimannar is a single line with rails supported in wooden sleepers. A passenger train takes about 9 hours to reach Colombo from Thalaimannar.



9. Social Services

9.1 Introduction

According to the poverty head count index (2009/10) Mannar District reports one of the highest levels of poverty in the country, at 20.1%. The poverty gap index is 5.1, again one of the highest in the country (national average is 1.7).

9.2 Women Headed Households and Elderly people

The number of women headed families in Mannar district was 5,467 which represent 16.8% of total household in the district (2012). Also there are many 'abandoned' women in Mannar district. There is one elderly home operating in Mannar District.

	DS Division	No. of Households
1	Mannar town	2,311
2	Nanattan	898
3	Musali	772
4	Manthi West	967
5	Madhu	519
6	Total	5,467

9.3 Early Marriage and Statutory Rape

There is an increasing trend of early marriage and incidences of rapes taking place in the district. However, there is no recently published data available in this regard.

9.4 Economic Migration

Economic migration is a growing social problem in the Mannar district. Mannar had recorded the highest number of migrant workers in the Eastern province. There were 1,201 persons who have migrated for foreign jobs in 2014⁶. There are many negative impacts on migration of mothers for foreign employment. When mothers leave abroad for employment grandparents become parents and fathers leave homes to live with newly found partners or wives resulting in families getting destroyed and children getting abundant or neglected. Many children also get dropped out of the school due to lack of supervision and direction by parents. In addition, there were many, though data are not available, have left Mannar district searching for employment.

9.5 Children's Homes

In Sri Lanka the Probation Service looks after children and visits homes once every 3 months. It is government policy to keep children within a family setting wherever possible. There are 5 children's homes in the Mannar district supposedly catering for children between the ages of 6-18. The government pays Rs. 500 per child monthly in arrears except for boys over the age of 16 who only get Rs. 300. At most times the payments had been delayed for years resulting in the homes being dependent on external funding sources such as foreign donors.

The homes require the children to be returned to the parents once they reach 18 years of age. However, there were many incidences where children refused to leave the children's home due to fear of early marriage proposals from parents, sending them for work at homes or are expected to carry the burden of running the home. There were cases of children committing suicide due this.

9.6 Sports

This Five Year Plan proposed to develop and popularize sports in the district. Apart from the obvious health benefits, sport as a recreational pastime would be much valuable for the society as it would reduce the stress of youth, reduce domestic violence and use of alcohol by the youth. The following priorities have been identified by the district for the sports development in the district. They are:

- Establishment of different types of standard play grounds
- Capacity building for sports officers
- Coaching programme
- Sports clubs development

9.7 Problems, Issues and Challenges

The main problems, issues and challenges faced by the social services sector are presented below:

⁶ Sri Lanka Bureau of Foreign Employment, 2014



Area	Problems, issues and challenges				
Output by the Govt. agencies	Most Govt. agencies are lethargic and inefficient	Lack of focus on purpose and results delivery by Govt. agencies	Politicisation of political influences	Lack of accountability and responsibility	Lack of customer focus & unhealthy attitudes by officials
Community participation and understanding	Lack of participation by the community	Backward attitudes by the community	Lack of knowledge and understanding on their rights & Govt's obligations to serve them	Inadequate representation of women in decision making/ women participation	Weak demand for results delivery by the community
Policies and delivery mechanisms	Weak implementation of law, policies and delivery mechanisms	Out dated policies, rules, regulations and systems	Focus on processes rather than results delivery	Ambiguity on the functional areas between various levels & structures of the Government	Budgetary constraints & timeliness of release of funds

To address the above problems, issues and challenges, the social sector has identified many strategic initiatives under the following key result areas.

1. Improved habitable environment
2. Social Services Delivery
3. Community Empowerment

There are many initiatives been identified under above key result areas to be implemented in the next five year period and are being presented in this results framework and the action plan.

10. Strategic outcomes and future outlook

The five year development plan aims at a higher community satisfaction in relation to the delivery of social services in in the district. The main outcomes expected to be achieved during the next five years are as follows:

1. Improved living conditions in the district with major proportion of households having access to amenities and facilities such as water, electricity, communication, road access, housing etc.
2. Improved satisfaction of the community on social service delivery
3. Increased social security of the community
4. Improved performance by the local authorities
5. Improved safety and security
6. Sustained reduction in child abuse, women abuse and sexual harassments as well as protection of their rights

The Five Year Plan focused on the following results which can contribute to the development of the social infrastructure of the district.



Indicators	Baseline 2015	Targets 2021
1. Road-Area free of damages (sq. MT)	TBD	Zero
2. Houses with source of safe drinking water	62%	99%
3. Houses with proper toilets	75.8%	100%
4. Percentage houses using kerosene as main source of lighting	22.1%	5.0%
5. Requirement for permanent housing	5,334	1,000
6. Roads to be upgraded – A&B Class (Km)	21.9	Zero
7. Roads to be upgraded – B Class (Km)	15.8	Zero
8. Roads to be upgraded – C & D Class (Km)	71.6	Zero
9. Roads to be upgraded – Rural roads (Km)	66.5	Zero
10. Roads to be upgraded – ACAD roads (Km)	490.75	Zero

SECTOR: Social Services**SUB SECTOR: Social Service****THRUST AREA - I: Social Support Services****KEY RESULT AREA - 1: Access to Social Services**

Strategic Outcomes / Goals	Key Performance Indicator/s (KPI)	Unit of Measure	Status of the Base Year 2015	Annual Targets					Data Source	Risk & Assumptions	Remarks
				2017	2018	2019	2020	2021			
Outcomes											
Outcome 1: Sustained reduction in dependency of vulnerable and poor households/ Less financial burden	Poverty level	%	20.1%	17%	12%	7%	5%	4%			
	Level of dependency of vulnerable people – Disable	% of dependency	80% (Esti:)	79%	78%	77%	76%	75%		Dependent on Govt. Policy	
	Level of dependency of vulnerable people - Elders	% of dependency	80% (Esti:)	79%	78%	77%	76%	75%		Dependent on Govt. Policy	
Outcome 2: Improved social security for the people	Level of social security	%	20% (Esti:)	22%	25%	28%	35%	40%			
Outputs											
Output 1.1: Improved access to financial assistance to vulnerable & poor people (on time)	Elders – Waiting List	No. Annual - New	383	384	400	440	500	550			
	No. of people received financial assistance on time – Elders	No.	2,533	2,534	2,550	2,600	2,650	2,700			
	Disabled waiting list	No. Annual - New		913	1,000	1,100	1,200	1,350			
	Disabled - Paid	No.		423	500	600	700	800			

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021			
OUTPUT 1.2: Increased awareness on use of funds by the HH (Motivate public/people to utilize funds on a rational basis)	Level of awareness	%	60%	70%	80%	85%	90%	95%			
OUTPUT 1.3: Increased awareness and knowledge about modern technology among the beneficiaries	# of Beneficiaries new modern technology		40%	45%	50%	55%	60%	65%			
OUTPUT 1.4: Increased knowledge on rights of Elders	Level of Knowledge		50%	55%	60%	65%	68%	70%			National Secretariat for Elders
OUTPUT 1.5: Improved access to assistive devices (E.g. Hearing aids/Lenses)	No. of beneficiaries who received assistive devices		40%	60%	65%	70%	72%	75%			Do
OUTPUT 1.6: Improved access to social security policy covers to people	No. of people who are covered by social security insurance covers		5%	8%	12%	16%	20%	25%			Social Security Board
OUTPUT 1.7: Improved awareness on social security aspects among the working population	Level of knowledge		10%	12%	14%	16%	18%	20%			Do

SECTOR: Social Services**SUB SECTOR: Transport****THRUST AREA - I: Road Transportation – Public Passenger Transport Service****KEY RESULT AREA - 2: Quality and Efficient Services**

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021			
OUTCOMES											
OUTCOME 1: Increased customer satisfaction											
OUTCOME 2: Increased income to the operators											
OUTPUTS											
OUTPUT 2.1: Increased access to mobility - efficiency of transport system (CTB and Private)	Quantity	No of busses operational	45	50	55	60	65	70			
	Quality – Status of the bus	% of semi luxury busses	40%	50%	60%	65%	70%	75%			
	Timeliness (On schedule – On time service and reaching destinations without delays	% of busses operating to schedule	60%	65%	70%	75%	80%	85%			
OUTPUT 2.2: Improved access to roads	Grade A										
	Grade B										

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021			
OUTPUT 2.3: Increased awareness of traffic rules and regulations among people	Level of awareness										Police department
OUTPUT 2.4: Improved bus terminal facilities with adequate infrastructure	No of Main bus terminals	No	4	2	2	2	1				
	No of bus halts	No	40	20	20	20	20	20			
OUTPUT 2.5: Improved understanding (positive thinking) among drivers and conductors											

SECTOR: Social Services**SUB SECTOR: Transport – Private****THRUST AREA - I: Road Transportation – Private Passenger Transport Service****KEY RESULT AREA - 3: Quality and Efficient Services**

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
OUTCOMES												
OUTCOME 1: Increased customer satisfaction												
OUTCOME 2: Increased income to the operators												
OUTPUTS												
OUTPUT 3.1: Increased access to mobility - efficiency of transport system (CTB and Private)	Quantity	No of busses operational	90	3	3	3	3	3		75		
	Quality – Status of the bus	% of semi luxury busses	50%	55%	60%	65%	70%	75%				
	Timeliness (On schedule – On time service and reaching destinations without delays	% of busses operating to schedule	80%	85%	90%	95%	95%	95%				
OUTPUT 3.2: Improved access to roads	Grade A											
	Grade B											

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	Budget in Mn LKR	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021				
OUTPUT 3.3: Increased awareness of traffic rules and regulations among people	Level of awareness											Police department
OUTPUT 3.4: Improved understanding (positive thinking) among drivers and conductors												



Chapter 13

Local Government Services

1. Introduction

One of the Sustainable Development Goals is the “Sustainable Cities and Communities” which aims at making cities and human settlements inclusive, safe, resilient and sustainable. In this regard, the SDG specifies the following indicators.

- i. Proportion of urban population living in slums, informal settlements or inadequate housing
- ii. Number of deaths, missing persons and persons affected by disaster per 100,000 people
- iii. Direct disaster economic loss in relation to global GDP, including disaster damage to critical infrastructure and disruption of basic services
- iv. Annual mean levels of fine particulate matter in cities (population weighted)
- v. Number of countries with national and local disaster risk reduction strategies

The achievement of this SDG and the related indicators discussed above is a responsibility of all local authorities and the Ministry of Provincial Councils and Local Government. The consultations with the stakeholders and review of literature revealed that the Ministry is taking many initiatives to ensure that the capacity of local authorities are strengthened for them to be able to serve the communities in an effective and efficient manner and that they are self-sustainable. A few important initiatives undertaken by the Ministry includes the following.

- i. Human resource development – Training, exposure visits and special courses (e.g.

Diploma courses) are offered to the staff of local authorities and provincial councils. There is a separate training institute “The Sri Lanka Institute of Local Governance (SLILG)” is being operated by the Ministry in this regard.

- ii. Infrastructure development – Funding from the central government is provided to the local authorities to construct and upgrade selected infrastructure of the local authorities
- iii. Provision of funding – Funding is provided under various loan schemes operated by the Local Loans and Development Fund (LLDF).
- iv. Promoting the best performing local authorities. E.g. Swarnapurawara Presidential Award scheme held on an annual basis.
- v. Advisory support – The ministry guides and advise all the provincial councils and local authorities on a regular basis as well as on special matters/special requests
- vi. Revision and formulation of policies, strategies, rules, regulations and other legislations in relation to local governance
- vii. Budgetary support to local authorities (for recurrent expenditure of local authorities)

The **Vision and Mission** of the **Ministry of Provincial Councils and Local Government** are:

“A Provincial and Local Government System which is effective, collaborative, innovative and accountable and provides high quality services in the communities”

“The Ministry works for the betterment of all communities through partnerships with provincial councils, local governments and other organizations to:

- Formulate policies and legislations to develop the provincial and local government system;
- Enhance the capacity of provincial and local government to exercise their powers and provide services; and,
- Ensure public interests are reflected in the provincial and local government system.”

2. Local Authorities in Mannar district

The Mannar district has 6 local authorities. They are; Mannar Urban council, Mannar Town Pradeshiya Sabha, Nanaddan Pradeshiya Sabha, Museli Pradeshiya Sabha, Madhu Pradeshiya Sabha and Manthai West Pradeshiya Sabha. The areas of responsibility are divided into three areas. They are: Public Health and safety, public utilities and thoroughfares.

Their primary functions are in relation to the above areas of responsibilities are as follows.

1. Local area development – This include two main areas. They are: (a) local development planning, policy development, waterfront development, town centre development, property management and development, and (b) enabling housing development through existing and future spatial priority areas.
2. Parks, Community and lifestyles – This include: local parks, Libraries, community facilities, community services and grants, arts and cultural facilities, activities and community events, sports facilities, recreation centres, housing for children and elderly people
3. Environmental management and regulation - This includes building and maintaining the storm water systems, improving the quality of water in streams, ponds and harbours, waste



collection, including recycling and reducing waste to landfill, protecting biodiversity, undertaking regulatory activities such as resource and building consents, dog control, pest control, food licensing and water supply.

4. Water supply and wastewater – This includes building and maintaining the network of pipes, dams, bowsers and pumps required to provide a safe drinking water and sewerage management.
5. Thoroughfares - Building and maintaining all local and main arterial roads, footpaths, cycle paths, bridges, carparks, culverts etc. and providing public infrastructure facilities for transport services such as bus stations, bus stops and transport safety, education and enforcement.

3. Vision and Mission

The **Vision and Mission** of Local Government sub-sector are:

“Green, liveable and prosperous cities, sustaining healthy and engaged communities”

“We promote and support health, wellbeing, safety and resilience of our communities, protect our heritage and conserve water and other natural resources of our environment”

4. Present performance

Though there were no detail data available with regard to the performance by local authorities, the stakeholder and public consultations revealed that the performances by the local authorities are not satisfactory. The main concerns highlighted at the consultations in relation to the performance of local authorities are as follows.

- i. Lack of infrastructure development by the local authorities – These includes roads, parks, drainage infrastructure, ponds, sports grounds and markets etc.
- ii. Deteriorating cleanliness of the cities and townships
- iii. Increasing environmental pollution
- iv. Pollution of water bodies due to dumping
- v. Poor customer service by local authorities
- vi. Lack of focus on results (Outcomes and Outputs) as well as their roles and responsibilities
- vii. Political interference on day to day operationalization of local government functions
- viii. Political party differences resulting in work delays, revisions and cancellations
- ix. Waste of resources and ineffective, inefficient management

5. 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 authorities in the district. This has also been identified by the Ministry of Provincial Councils and Local Government as one of the main outcomes that need to be achieved by all the local authorities. The main outcomes expected to be achieved during the next five years are as follows:



1. Improved customer satisfaction on services by the local authorities
2. Improved cleanliness of all local authority areas
3. Improved connectivity by the communities (increased road access/thoroughfares)
4. Improved public health
5. Sustained reduction in water salinity

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 district.

Indicators	Baseline 2015	Targets 2021
1. Level of customer satisfaction	50% (Estimated)	95%
2. Level of access to markets (cities) by the community (in relation to the quality of passage and time)	TBD	100%
3. Level of cleanliness of cities and townships (Score as per the cleanliness index to be developed)	TDB	100%
4. Level of health of communities – free of incidences of epidemics resulting deaths	TDB	Zero
5. Level of salinity of water in the ponds	TDB	10%
6. Number of deaths due to travel accidents	12 (2014)	Zero

SECTOR: Local Government Services**SUB SECTOR: Services of Local Government****THRUST AREA - I: Increased Service Delivery to Public****KEY RESULT AREA - 1: Increased Service Delivery to Public**

Strategic Outcomes / Goals	Key Performance Indicator/s (KPI)	Unit of Measure	Status of the Base Year 2015	Annual Targets					Data Source	Risk & Assumptions	Remarks
				2017	2018	2019	2020	2021			
Outcomes											
Outcome 1: Increased customer satisfaction on public services such as:											
- Garbage collection and cleanliness	Level of satisfaction	% annual growth	TBD (Estimated 50%)	60%	70%	80%	90%	95%			LA
- Public roads and access	Level of satisfaction	% annual growth	TBD (Estimated 50%)	60%	70%	80%	90%	95%			RDA/LA
- Mobility and public transport services	Level of satisfaction	% annual growth	TBD (Estimated 50%)	60%	70%	80%	90%	95%			CTB
- Water supply and sanitation and related public facilities	Level of satisfaction	% annual growth	TBD (Estimated 70%)	75%	80%	85%	90%	95%			NWSDB/LA
- Access to Electricity	Level of satisfaction	% annual growth	TBD (Estimated 70%)	5%	5%	5%	5%	5%			CEB
- Access to other public amenities	Level of satisfaction	% annual growth	TBD (Estimated 70%)		5%	5%	5%	5%	Assets register		LA

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021			
OUTCOME 2: Increased and sustainable revenue for LAs	% increase in annual net revenue	Mn	186.34 Mn	Process	10 %	10%	10%	10%	Final Accounts		LA
OUTCOME 4: Improved public health	No. of incidences of epidemics in the LA areas	No.	0	0	0	0	0	0			
OUTCOME 5: Improved Public welfare	More people stimulated in Entertainment activity and construction	No of Amenities	327	421	5	5	5	5	Assets register		Needs are identified Still No pre-plan
OUTCOME 6: Reduced child labour in the district	Incidents of child labour identified	No.	0	0	0	0	0	0			DW&C
OUTCOME 7: Improved safety on roads / public transport	Safety – Incidences of hospital admissions due to travel accidents	No.	1,169 (2014)	1,000	700	500	400	300	MoH		Police/MoH
	Safety – Incidences of fatal accidents travel and save time	No.	12 (2014)	10	0	0	0	0	MoH		Police/MoH
OUTCOME 8: Sustained reduction of water salinity	Salinity level of fresh water in the area		TBD								NWSDB/WRD/MoH
OUTPUTS											
OUTPUT 1.1: Increased access to safe drinking water	% of Houses with access to safe drinking water	%	60%	70%	80%	88%	95%	100%			NWSDB/RWSS
	No of Transported (Bowser supply)	No. of times delivered	1,500	1,500	1,000	800	500	400			Water supply by Bowser is reducing
OUTPUT 1.2: Increased access to electricity	% of Houses with access to electricity	%	95% Esti:	96%	97%	98%	99%	100%			CEB

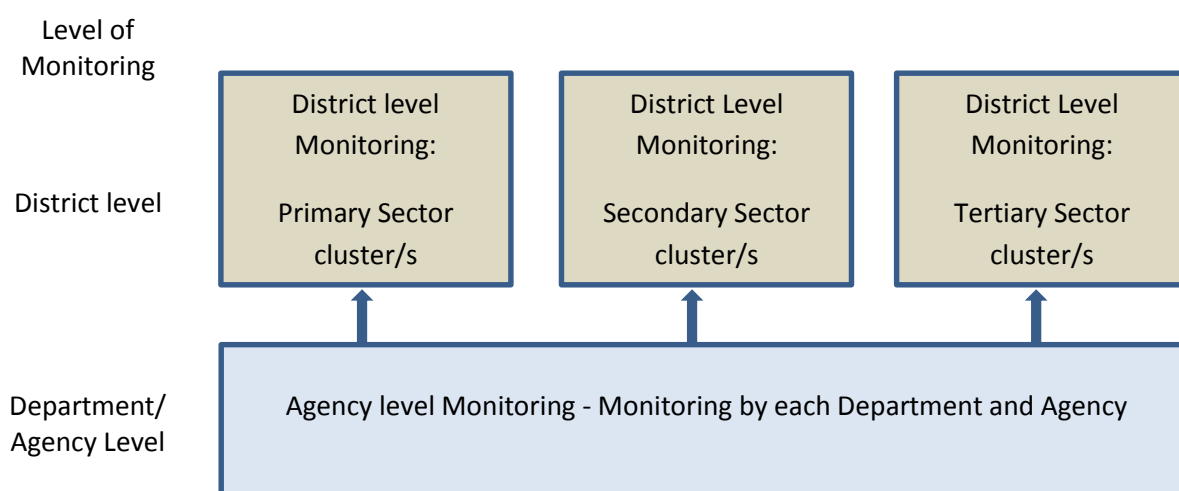
STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021			
OUTPUT 1.3: Improved access to market places from villages	No. of villages connected with tared (& carpeted) roads	Km	330	10%	10%	105	10%	10%	Rd Inventory	Allocation & Maintenance for the roads is not available from Revenue	All villages at local authority have connection with roads
	No. of villages connected with gravel roads	No.	TBD								
OUTPUT 1.4: Improved management of waste water & sewerage	No. of houses without proper toilet facilities	%	24.2	22.0	17.0	11%	5%	-			
	Cities with proper waste water management system - No. of cities where buildings have a separate pits for waste water	80% 100%	1	1	1	1	1	1			
		50% - 79%	2	3	4	5	5	5			
		Less than 50%	3	2	2	0	0	0			
OUTPUT 1.5: Improved solid waste management system	Amount of waste diverted to land filling (Tons)	Tones	1578	100%	80%	70%	50%	50%	Records		Recycling will be introduced in all Local authority
	No. of LAs practicing waste segregation and composting for at least two years continuously	No.	Nil	1	2	3	4	6			
OUTPUT 1.6: Increased access to Markets	No. of Cities & LAs with clean, hygienic and properly operated market places	No. of markets	10 (Esti)	14	17	19	22	25			
OUTPUT 1.7: Increased access to passage for passengers	No. of Bus Stands with all required facilities	Numbers	01	03	2	2	2	2			
	No. of Bus halts with sufficient cover and comfort	Numbers	06	10	10	10	10	10			
OUTPUT 1.8: Increased access to leisure and sports	No. of well-maintained play grounds with facilities	Numbers	4/29	10	15	20	25	29			

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATOR/S (KPI)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	ANNUAL TARGETS					DATA SOURCE	RISK & ASSUMPTIONS	REMARKS
				2017	2018	2019	2020	2021			
	No. of well-maintained children parks	Numbers	10/23	12/23	16/23	18/23	21	23			
OUTPUT 1.9: Increased access for vehicle parking facilities in cities	No. of cities with Adequacy of suitable parking facilities	Numbers	Nil	03	04	5	6	6			
OUTPUT 1.10: Increased access to toilet and sanitation facilities in Cities and Small towns	No. of cities and small towns with adequate toilets and sanitation facilities' provided to the general public	Numbers	148	176	3	3	3	3			
OUTPUT 1.11: Improved access to information for travellers	No. of well-functioning information centres in Cities and small towns	No.	Nil	1	1	2	2	3			DS/MoT/LA
OUTPUT 1.12: Improved access to crematorium facilities in local authorities	No. of LAs with state of the art cemetery facilities	Nos	Nil	1	2	3	5	5			
OUTPUT 1.13: Improved upgrades and upkeep of the lagoon protection bunds and drainage systems (Reduce salinity)											
OUTPUT 1.14: Improved access to public amenities in the district	No. of amenities (excluding roads, bus halts and daily markets)	No.	200 (2015) 327 (2016)	421	421	421	421	421			

Chapter 14: Monitoring Plan

1. Introduction

This section describes the proposed monitoring plan for the district to ensure that this plan is effectively implemented and the planned outputs are delivered efficiently and effectively and the expected outcomes are achieved. The proposed monitoring plan will have three tiers originating from the individual agencies and to the cluster levels and finally to the district level as depicted below.



The description of each of the monitoring levels and meetings are presented below.

2. Monitoring at the District Level

Different monitoring meetings will be held at the district office for each of the sectors or sub-sector clusters. (E.g. Primary Sector Cluster 1 – DoA, DoAS, Irrigation, Environment etc., Primary Sector Cluster 2 – Livestock, Fisheries, Irrigation, Environment etc.) This meeting will be chaired by the DS or DD-Planning. Participation of officials from each of department or agency is essential but DS could also summon any additional officers to participate at this meeting. The agencies that are included in each cluster or sub-cluster will be determined by the DS in consultation with officers of the respective agencies directly falling into the respective cluster. This district level monitoring meeting will be held on a quarterly basis, at the end the month following the quarter. (E.g. 1st Quarter meeting on or before 30th April, 2nd Quarter meeting on or before 30th of July, 3rd Quarter meeting on or before 30th of October and 4th Quarter meeting on or before 30th of January). The monitoring reports in relation to results (RFW but not the activities) produced at the agency level would be presented at this meeting. A secretary would be appointed from the officials who are participating or a designated officer by the DS would keep the minutes of the meeting.

3. Monitoring at the Agency Level

Each department/agency (E.g. RDHS, DoA, DoE, CEB, RDA, DoI, RDA, NWSDB, CAA, Police etc.) would have their own monitoring meetings chaired by head of the department and held once a month. The

extent of delivery of identified outputs and achievement of expected outcomes are to be reviewed at this meeting along with level of budget utilization, extent/level of activity completion and other challenges, issues and problems encountered in delivering the outputs/services. The monitoring data sheet would be the same as that of RFW and Activity Plan where actual are shown by inserting a line below the line where targeted are shown. Annual target column will be segregated to show data for each quarter. Please refer to the example of formats given below. There will be some outcomes that cannot be reported on a monthly basis and those cages would be left blank until such time the outcome performance data are available. (E.g. Pass-rates of A/L and O/L students can only be reported annually). Except for this type of items, all other cages should have data reported so that the monitoring mechanism would be effective and necessary actions could be discussed and implemented to improve the situation.

4. Role of District Secretary in Monitoring

District Secretary (DS) is the principal officer who needs to ensure the wellbeing of the general public living in the district. Therefore, monitoring to ensure effective rendering of services by Government Institutions has become one of the key duties of the DS. Hence, it is important for DS to ensure that the services are effectively and efficiently delivered and intended results are achieved. Accordingly, in relation to the monitoring of the implementation of this five year plan, the DS will be responsible for the following roles.

- Effective institutionalization and operationalization of the district level monitoring;
- Chair of the district level quarterly monitoring meetings;
- Ensure that the intended results are effectively achieved;
- Ensure required links and coordination between agencies and sectors take place and they are effective;
- Ensure all required stakeholders are participated in the monitoring activities and meetings;
- Provide appropriate solutions for issues and problems in the implementation to ensure all activities are implemented as planned;
- Provide necessary guidance and direction to the DS staff and other agencies (if required);
- Summon and conduct of quarterly monitoring meetings;
- Ensure participation of DS officials (E.g. DD-Planning) in the sectoral level monitoring meetings and also agency level meetings if required;
- Ensure that the required monitoring reports are submitted and tabled at the monitoring meetings;
- Ensure that the periodic reporting to other stakeholders (E.g. National level Organizations and donors); and
- Any other ancillary activities which are relevant to monitoring of the five year development plan.

5. Role of DD – Planning on Monitoring

DD-Planning is the officer responsible for providing the leadership for the monitoring function on behalf of the District Secretary (DS). The monitoring of effective rendering of services by Government Institutions has become one of the key duties of the DD Planning. Accordingly, in relation to the monitoring of the implementation of this five year plan, the DD-Panning will be responsible for the following roles as well.

- Effective implementation and operationalization of the district level monitoring;
- Chairing of the district level quarterly monitoring meetings, in the absence of the DS;
- Ensure that all officers who require to be participating at the monitoring meetings



- are participated and required reports with all relevant data are circulated on time;
- Ensure required links and coordination between agencies and sectors take place and they are effective;
- Provide solutions for issues and problems in implementation ensuring that the all activities are implemented as planned;
- Provide necessary guidance and direction to the DS staff and other agencies (if required);
- Summoning and conduct of quarterly monitoring meetings on behalf of the DS;
- Ensure that the periodic reporting to other stakeholders (E.g. National level Organizations and donors); and
- Any other ancillary activities which are relevant to monitoring of the five year development plan.
- Provide / undertake all other relevant and ancillary functions in relation to operationalization of the monitoring mechanism
- Assist the DS in the function of implantation of the monitoring function

6. Role of Head of Department on Monitoring

Head of the department is the officer responsible for providing leadership for the monitoring function in his/her department/agency. This officer will be assisted by DD planning of that agency/department. In relation to the monitoring of the implementation of the departmental and sectoral five year plan, the head of department will be responsible for the following.

- Effective implementation and operationalization of the monitoring function in the department;
- Chairing of the departmental monthly monitoring meetings;
- Ensure that all officers who require to be participating at the monitoring meetings are participated and required reports with all relevant data are circulated on time;
- Ensure that required reports to be sent to the DS for district level monitoring are sent on or before the due date (at least 7 days before the scheduled meeting date);
- Ensure required links and coordination between the units of the department takes place and they are effective;
- Provide solutions for issues and problems in implementation ensuring that the all activities are implemented as planned;
- Provide necessary guidance and direction to the Departmental staff and other agencies (if required) for monitoring;
- Summoning and conduct of monthly monitoring meetings for the department/ agency;
- Ensure that the periodic reporting to other stakeholders (E.g. National level Organizations and donors);
- Any other ancillary activities which are relevant to monitoring of the five year development plan at the departmental level;
- Provide / undertake all other relevant and ancillary functions in relation to operationalization of the monitoring mechanism within the department; and
- Assist the DS in the function of implantation of the monitoring function.

Monitoring Format – Outcomes and Outputs

STRATEGIC OUTCOMES / GOALS	KEY PERFORMANCE INDICATORS (KPI)	T/A	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2015	2017				2018	2019	2020	2021	REMARKS
					1 st Q	2 nd Q	3 rd Q	4 th Q					
OUTCOMES													
OUTCOME 1:		T											
		A											
OUTCOME 2:		T											
		A											
OUTCOME 3:		T											
		A											
OUTCOME 4:		T											
		A											
OUTCOME 5:		T											
		A											
OUTPUTS													
OUTPUT 1:		T											
		A											
OUTPUT 2:		T											
		A											
OUTPUT 3:		T											
		A											
OUTPUT 4:		T											
		A											
OUTPUT 5:		T											
		A											
OUTPUT 6:		T											
		A											

Monitoring Formats – Activities & Budgets

ACTIVITIES	DURATION (years)	T/ A	STATUS OF THE BASE YEAR 2015	Unit of Measure	Targets and Performance								REMARKS
					2017				2018	2019	2020	2021	
					1 st Q	2 nd Q	3 rd Q	4 th Q					
KEY ACTIVITIES													
Key Activity 1:		T											
		A											
Key Activity 2:		T											
		A											
Key Activity 3:		T											
		A											
Key Activity 4:		T											
		A											
Key Activity 5:		T											
		A											
Key Activity 6:		T											
		A											
Key Activity 7:		T											
		A											
Key Activity 8:		T											
		A											
Key Activity 9:		T											
		A											
Key Activity 10:		T											
		A											
Key Activity 11:		T											
		A											

Activity Plan - Mannar District Five Year Development Plan

SECTOR: Primary Sector (Agriculture)

SUB SECTOR: Agriculture

Activities	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
KEY RESULT AREA - I: Increased Production and Productivity											
OUTPUT 1.1 Increased access to high quality seeds and planting materials (on time)											
Key Activity – 1.1.1: produce Seeds paddy through contracted farmers									DOA (Seed & PM)		
Key Activity – 1.1.2 Increase seed production											
Key Activity – 1.1.3. Access to credit/loan to by machinery											
OUTPUT – 1.1.4: Review Function of existing agriculture farms			1	1	1	1	1	5	DOA		# farms functioning
OUTPUT 1.2: Increased access to technical support services to farmers / Extension services											
Key activity - 1.2.1. Capacity building of DATC& DD office	Infrastructu re available			1	1	1	1	4	DOA		

Activities	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key activity - 1.2.2 Establishment of soil testing units in AI range& DATC			5	3	3	3	3	17		AFM, FM quarters, DDA Summary quarters, Training equipment & Furniture, lab faculties	
Key Activity - 1.2.3: Increased consultation with Farmers	400		750	750	750	750	750	3750	DOA		
Sub Activity - 1.2.3.1: Convert unproductive paddy lands to OFC and Veg cultivation.			200	200	200	200	200	1000	DOA		
Sub Activity - 1.2.3.2: Fruit culture management unit/system established			150	150	150	150	150	750	DOA		
Sub Activity - 1.2.3.3: Establish system to motivate contract farmers to produce quality seed paddy			250	250	250	250	250	1250	DOA		
Sub Activity - 1.2.3.4: Establish SEED supply and usage data system			150	150	150	150	150	750	DOA		
OUTPUT 1.3: Increased access to irrigated water and alternative irrigations systems											
Key Activity - 1.3.1: Renovate Irrigation structure and System									Irrigation Department		

Activities	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity - 1.3.2: Enforced the laws and acts regarding encouraging tank beds to prevent future encouragement											
Key Activity - 1.3.3: Strengthening CBOs to prevent future encouragements											
Key Activity - 1.3.4: Construct recharging facilities											
Key Activity - 1.3.5: Establish Alternative water supply system									Irrigation department		
OUTPUT – 1.4: Increased use of organic fertilizer / recommended balanced carbonic fertilizer											
Key Activity - 1.4.1: Establish promotional system to motivate farmers to use organic fertilizers	N/A		2	3	1			6		DOA	
Key Activity - 1.4.2: Establish House hold production of organic Compost system	5000 families		6000	6000	6000	6000	6000	300000		DOA	
Key Activity - 1.4.3: Established Municipal waste based compost production yards	1		1	2	2			5		UC & VC	

Activities	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity - 1.4.4: Conduct regular technological transfer training/exposure/field leaning programmes	5		10	10	10	10	10	50		DOA	
OUTPUT – 1.5: Increased understanding on optimum usage of Agro Chemicals											
Key Activity - 1.5.1: Establish Quality control system to verify the quality of pesticides	N/A			1				1		DOA	
Key Activity - 1.5.2: Establish and promote organic farming methods /system	N/A		5	5	6			16		DOA	
OUTPUT – 1.6: Increased usage of crops residues for soil fertility											
Key Activity - 1.6.1: Promote the use of crops residues for soil fertility	20%		50%	60%	70%	80%	90%			DOA	
Key Activity - 1.6.2: Construct sea water intrusion prevention bunds											
Key Activity - 1.6.3: Awareness programme on the usage of Tube well			10	10	10	10	10	50		DOA	
OUTPUT – 1.7: Increased reclaimed saline land											
Key Activity - 1.7.1: Cropping saline tolerant crops	100Ac		40	40	40	40	40	200		DOA	
Increased access to advise and other services to make unproductive land productive											

Activities	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity - 1.7.2: Establish data base about on unproductive land			1					1	DOA		
Key Activity - 1.7.3: Establish information sharing system (Farmer-Department)			1					1	DOA		
Key Activity - 1.7.4: Action taken to provide land to landless farmers									Agrarian department		
OUTPUT 1.8: Increased use of climate resistant crop varieties (Flood & Drought)											
Key Activity - 1.8.1: Develop mitigation and adaptation strategies			1	1	1	1	1	5		DOA	
Key Activity - 1.8.2: Develop early warning system											
OUTPUT – 1.9: Increased knowledge and awareness on climate resistant crop (CRC) varieties, risk mitigatory measures (RMM) etc.											
Key Activity - 1.9.1: Introduce climate resistant varieties and adaptation strategies			2	2	2	2	2	10		DOA	
OUTPUT – 1.10: Increased interest among farmers for OFC & Vege:											
Key Activity - 1.10.1: Increased interest among farmers for OFC & Vege:	35%		5%	5%	5%	5%	5%	25%		DOA	
OUTPUT 1.11: Increased understanding of the benefit of diversify cropping											
Key Activity - 1.11.1: Promotional Activities	300ac		400ac	500ac	600ac	700ac	1000ac	1000ac		DOA	
OUTPUT 1.12: Increased adoption of commercialized production practices											

Activities	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity - 1.12.1: Promotion of Government subsidy system (50% subsidy)											
Key Activity - 1.12.2: Technical support for Establishment of commercialized farms	10nos		3	3	3	3	3	12nos		DOA	
OUTPUT 1.13: Increased adoption new technologies											
Key Activity - 1.13.1: Translator usage in Paddy (ac)	40ac		50ac	50ac	50ac	50ac	50ac	200ac		DOA	
Key Activity - 1.13.2: Control environmental farming (net house cultivation)	20 units		10	10	10	10	10	50units		DOA	
OUTPUT 1.14: Increased access to new crops and new technologies											
Sub Activity - 1.14.1: Row seeding in paddy and OFC (ac)	5ac		50ac	50ac	50ac	50ac	50ac	250ac		DOA	
Sub Activity - 1.14.1: Parachute method planting in paddy	5ac		5ac	5ac	5ac	5ac	5ac	25ac		DOA	
OUTPUT 1.15: Increased access to loss reduction solutions (Agro insurance schemes)											
Key Activity - 1.15.1: Promotion programme on Agro insurance											
Key Activity - 1.15.2: Established easy access system to obtain the compensation											
OUTPUT 1.16: Increased awareness of benefits of consuming OFC and Vegetables											

Activities	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.16.1. Establish cultivation and land use planning system	1		1	1	1	1	1	5		DOA	
Key Activity 1.16.2. Establish consumer diversification strategy to shift consumption from rice to OFC	1		1	1	1	1	1	5		DOA	
Key Activity 1.16.3. Promotion programmes to increase the consumption of OFC in coordination with Health department activities developed and implemented	N/A		32	32	32	32	32	160		DOA	
Functioning of district own research centre											
Key Activity 1.16.4: Establish district own research centre	1					1		1		DOA	
Key activity: 1.16.5.: Renovate existed farms and make those functioning	2		1	1	1	1	1	5		DOA	
Improved coordination with Higher educational institutions											
Key Activity 1.16.6.: Establish Proper coordination mechanism	1		1	1	1	1	1	5		DOA	
Key Activity 1.16.6 : Awareness / exposure programme for attitudinal changes towards the usage of new innovation	5		5	5	5	5	5	25		DOA	
Increased number of competence staff to implement new /appropriate technologies											

Activities	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.16.7: Capacity development programmes to learn the knowhow of new technologies	5		10	12	14	16	18	70		DOA	
KEY RESULT AREA - 2: Increased Profitability											
OUTPUT 2.1: Improved price fixing system adopted by producers with private sector purchasers											
Key Activity - 2.1.1: Advocacy and Consultation with key stakeholders	45%		50%	60%	70%	80%	90%	90%		DOA	
Key activity - 2.1.2.: Policy dialogue dialog with PMB for increased purchase	35%		40%	45%	50%	55%	60%	60%		DOA	
Key activity - 2.1.3.: Established storage facilities to regulate the market	8%		10%	20%	30%	40%	50%	50%		DOA	
Key Activity 2.1.4: Consultation with private purchases to follow the PMB price	5%		10%	20%	30%	40%	50%	50%		DOA	
Key Activity 2.1.5: Establish easy access system to obtain bank credit	50%		55%	60%	65%	70%	75%	75%		DOA	
Key Activity 2.1.6: Establish common drying facilities	20%		10%	10%	10%	10%	10%	50%		DOA	
OUTPUT 2.2: Increased access to outside markets											
Key Activity 2.2.1: Establish Marketing linkages	5%		10%	20%	40%	65%	90%	90%		DOA	
Key Activity 2.1.2: Establish collective marketing system	5%		10%	20%	40%	65%	90%	90%		DOA	
Key Activity 2.2.3: Establish Transporting system	5%		10%	20%	40%	65%	90%	90%		DOA	

Activities	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 2.2.4: Construction /renovation of access roads	5%		10%	20%	40%	65%	90%	90%		DOA	
Key Activity 2.2.5: Capacity development on grading and packaging	5%		10%	20%	40%	65%	90%	90%		DOA	
Key Activity 2.2.6: Construction collective market structure for vegetables and fruits	5%		10%	20%	40%	65%	90%	90%		DOA	
Key Activity 2.2.7: Awareness programme on cropping calendar and it usage for farmers	5%		10%	20%	40%	65%	90%	90%		DOA	
Key Activity 2.2.8 : Establish market information system	5%		10%	20%	40%	65%	90%	90%		DOA	
Key Activity 2.2.9: Coordination and consultation meeting about identification of variety of vegetable and fruits for cultivation	5%		10%	20%	40%	65%	90%	90%		DOA	
Key Activity 2.2.10: Increased coordination among farmers	5%		10%	20%	40%	65%	90%	90%		DOA	
OUTPUT 2.3: Increased understanding on value added practices (Paddy ,OFC & fruit) and marketing among the farmer entrepreneurs											
Key Activity 2.3.1: Establish out of district market network	5%		10%	20%	40%	65%	90%	90%		DOA	
Key Activity 2.3.2. Establish and use of market information by farmers	5%		10%	20%	40%	65%	90%	90%		DOA	
Key Activity 2.3.3. Establish common Transport facilities	5%		10%	20%	40%	65%	90%	90%		DOA	

Activities	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 2.3.4: Marketing Skill development on production and marketing of household value added product	5%		10%	20%	40%	65%	90%	90%		DOA	
Key Activity 2.3.5.: Developing marketing strategy and system	5%		10%	20%	40%	65%	90%	90%		DOA	
Key Activity 2.3.6. Established group based production system /Agro industries	2%		5%	10%	15%	20%	25%	25%		DOA	
Key Activity 2.2.7: Establish Agro-Industrial Park/s	1		1	1	1	1	1	5		DOA	
Key Activity 2.3.8: Establish Rice fortification(for increase the macronutrient density) processing centre	1		2	3	4	5	6	6		DOA	
Key Activity 2.3.9: Construction of pack houses	N/A		1	1	1	1	1	5		DOA	
Key Activity 2.3.10: Capacity development for staff and Farmers	12		15	18	21	24	27	27		DOA	
Key Activity 2.3.11: Strengthening the extension service	400 tr. Prog.	No. of Tr. Programmes	450	500	550	600	650	650		DOA	
OUTPUT 2.4: Increased access to appropriate harvesting machinery and other equipment											
Key Activity 2.4.1: Procure paddy harvesters and establish lending system	30		35	40	45	50	55	55		DOA	
Key Activity 2.4.2: Procure and promote the usage of new harvesting tools for fruits	5		10	15	20	25	30	30		DOA	

Activities	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 2.4.3: Construction of drying facilities(paddy)	20		25	30	35	40	45	45		DOA	
Key Activity 2.4.4: Establishing appropriate borrowing /lending system	30		35	40	45	50	55	55		DOA	
Key Activity 2.4.5: Capacity development for staff and farmers	10		15	20	25	30	35	35		DOA	
OUTPUT - 2.4.5: Functioning of district own research centre	N/A		1	1	1	1	1	5		DOA	# innovations
OUTPUT - 2.4.6: Improved coordination with Higher educational institutions	1%		2%	2%	2%	2%	2%	10%		DOA	No. of programme coordinate with higher education
OUTPUT – 2.4.7: Increased number of competence staff to implement new / appropriate technologies	3%		5%	7%	9%	12%	15%	15%		DOA	# of staff competence in -----
OUTPUT-2.5: Increased knowledge on handling of harvesting and other machinery among farmers											
Key Activity 2.5.1: Improve knowledge in harvesting indices	50%		55%	60%	65%	70%	75%	75%		DOA	
OUTPUT 2.6: Increased knowledge on new and innovative methods of reducing post harvesting losses(Fruit & OFC& Veg)											
Key Activity 2.6.1: Establish a system at village level to access information about new technologies by farmers	1%		5%	15%	30%	45%	60%	60%		DOA	

Activities	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 2.6.2: Established coordination with appropriate Local, National and international research institutions.	N/A		1	1	1	1	1	5		DOA	
Key Activity 2.6.3: Capacity development for staff and farmers about the usage of new innovative technology(demonstration)	15		20	25	30	35	40	40		DOA	
OUTPUT 2.7: Increased access to storage facilities											
Key Activity 2.7.1:											
Key Activity 2.7.2:											
OUTPUT 2.8: Increased access to finance and other facilities to establish mills											
Key Activity 2.8.1:											
Key Activity 2.8.2:											
OUTPUT 2.9: Introduce new varieties for better productivity and profitability											
Key Activity 2.9.1:											
Key Activity 2.9.2:											
OUTPUT 2.10: increased access to plant protection packages											
Key Activity: 2.10.1: Establish coordination and reporting system with relevant departments to prevent damage	1		1	1	1	1	1	5		DOA	
Key Activity 2.10.2: Introduce pest control management technologies	10%		15%	20%	25%	30%	35%	35%		DOA	

Activities	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity: 2.10.3: Developed early wiring system	1%		5%	5%	5%	5%	5%	25%		DOA	
OUTPUT 2.11: increased knowledge on value adding products, safe and improved packaging, handling methods etc.											
Key Activity 2.11.1: Establish monitoring system to Improve extension service by relevant competent staff	8%		10%	15%	20%	25%	30%	30%		DOA	
Key Activity 2.11.2: Conduct capacity development programme for farms	50		60	70	80	90	95	95		DOA	
Key Activity 2.11.3: Increased consultation with Farmers/consultation meetings	16		25	30	35	40	45	45		DOA	
OUTPUT 2.12: Increased access to finance for fertilizer											
Key Activity 2.12.1:											
Key Activity 2.12.2:											
OUTPUT 2.13 Increased access to the information about new technologies											
Key Activity 1.13.1. Establish Information system to learn new technologies/innovations	N/A		1	1	1	1	1	5		DOA	
OUTPUT 2.14 Increased awareness on new income generation sources											
Key Activity 2.14.1: Establish Agro-tourism system,, structure and facilities	1%		5%	5%	5%	5%	5%	25%		DOA	
Key Activity 2.14.2: Conduct regular paddy harvesting festivals with traditional cultural events and food festival	10%		12%	15%	18%	21%	24%	24%		DOA	

Activities	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 2.14.3: On Farm road side sales	2%		2%	2%	2%	2%	2%	10%		DOA	

SUB SECTOR: Irrigation

Activities	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
KEY RESULT AREA - 3: Access to Irrigated Water											
OUTPUT 3.1- Increased Access to irrigated water for cultivation											
Key Activity: 3.1.1- Renovation of Improved irrigation reservoirs		No of tanks	20	20	20	20	20	100			
Key Activity: 3.1.2- Increase the storage capacity of the tanks		Ac feet	10000	10000	10000	10000	10000	50000			
Key Activity: 3.1.3- Training of farmers on water management & conservation		Nos.	1000	1000	1000	1000	1000	5000			
Key Activity: 3.1.4- Repair of tanks related irrigations infrastructure (spill& Sluice)		Nos (tanks)	10	10	10	10	10	50			
Key Activity: 3.1.5: Development Strategic plan for improved Irrigation System & periodic revision of the plans			1		1		1				
Key Activity: 3.1.6:Removal of bunds constructed for security reasons			2	2	1						5m
OUTPUT - 3.2: Improved access (roads) to reservoirs and irrigation systems											
Key Activity: 3.2.1 –Taring of roads (Kms)				20	20	20	20				1200 m

Activities	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity: 3.2.2 -Conduct capacity development programme for farms			20	20	20	20	20				5m
Key Activity: 3.2.3 - Establish Proper coordination mechanism			5	5	5	5	5				1m
Key Activity: 3.2.4 - Awareness/exposure programme for attitudinal changes towards the usage of new innovation			5	5	5	5	5			Dept. of agriculture	1m
Key Activity: 3.2.5 - Establish information sharing system (Farmer-Department)			1	1	1					Meeting , Display system,	
OUTPUT - 3.3: Improved agriculture roads											
Key Activity: 3.3.1 - Renovate existed farms roads and make those functioning			10	10	10	10	10				
OUTPUT – 3.4: Improved drainage system for irrigation infrastructure											
Key Activity 3.4.1: Prompt maintenance of drained as per the designed profile			20	20	20	20	20				100 m
OUTPUT 3.5: Increased reclaiming of encroached tank reservation land / prevent / reduce / evacuate encroachers of tank reservation											
Key Activity - 3.5.1: Recovery of extent of encroached tank reservation land recovered (Acres)			100	200	400	400	500				
Key Activity - 3.5.1 Awareness creation programme			5	5	5	5	5				

Activities	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
OUTPUT 3.6:Enhanced water management knowledge among the farmers											
Key Activity - 3.6.1: Training of farmers on water management			5	5	5	5	5				
OUTPUT 3.7:Improved effective operationalization of early warning system											
Key Activity - 3.7.1: Early Warning System adopted in potential disaster areas	06		3	3	3	3	3				4m

SECTOR: Agriculture and Livestock**SUB SECTOR: Livestock**

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
KEY RESULT AREA - 1: Milk Production and Productivity of Dairy Animals											
OUTPUT 1.1: Provide high breed cows / High yielding improved animals											
Key Activity - 1.1.1 Provision of high breed cows	2540	No	50	100	100	150	100	500	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Key Activity - 1.1.2 Increase distribution of stud bulls	16	No	10	15	15	30	30	100			
Key Activity - 1.1.3 Establish district based Breeder farm	7	No	5	5	5	5	5	25			
Key Activity - 1.1.4 Practice /use the A.I technicians	8	No	5	3	3	2	2	15			
Key Activity - 1.1.5 Awareness programme on Dairy management	1	No	5	10	15	20	25	30			
Key Activity - 1.1.7 Provision of inputs for breeding	600	No	700	750	800	850	900	1000			
Key Activity - 1.1.7 Establish good feeding Practices	600	No	10	15	20	25	30	100			
OUTPUT 1.2: Increased knowledge on dairy farming among farmers											
Key Activity - 1.2.1 Capacity development programme for farmers	150	No	25	30	35	40	50	180	Diaries	GVS	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity - 1.2.2: Follow up activities to monitor the application of Knowledge and skills	-	No .of Visits	5	5	5	5	5	25			
OUTPUT 1.3: Establishment of Pasture lands and access to on-farm forage farming											
Key Activity - 1.3.2 Cultivation of improved grass	10	Acres	4	6	8	10	12	40	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Key Activity - 1.3.3 Reduce the unproductive cows	70%	%	5	5	5	5	10	30			
Key Activity - 1.3.4 Establish small scale feed mixing plants for producing mash(concentrate animal feed)		No	1	1	1	1	1	5			
Sub Activity - 1.3.4.1 Awareness programs for farmers	1	No	2	2	2	2	2	10			
Sub Activity - 1.3.7.2 Provide irrigation facilities for fodder	00	No	-	1	1	1	1	4			
Sub Activity - 1.3.7.3 Renovation of rural water tanks	-	No	2	2	2	2	2	10		Assistant Director's Office, DAPH, Mannar	
Key Activity - 1.3.5: Improved system for control the accusation of pasture lands	-	%	5	5	5	5	5	25			
Key Activity - 1.3.6: Improved integrity of related government department	-	No	-	1	1	1	1	4			
Key Activity - 1.3.7 Improved water management system	00	No	-	1	1	1	1	4			

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Sub Activity - 1.3.7.1 To introduced suitable varieties according to the climatic changes	-	No	-	1	1	1	1	4	Monthly Progress Reports from each VS Office		
Sub Activity - 1.3.7.2 Provide irrigation facilities for fodder	00	No	-	1	1	1	1	4			
Sub Activity - 1.3.7.3 Renovation of rural water tanks	-	No	2	2	2	2	2	10			
Increased awareness on proper feeding practices											
Key activity 1. 3. 8: increased awareness among farmers	1	No	2	2	2	3	3	12	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Key Activity 1.3.9: Improved extension services	1	No	2	2	2	3	3	12			
Sub Activity 1.3.10: Capacity building-Trainings	1	No	2	2	2	3	3	12			
OUTPUT 1.4: Increased use of chopped fodder by the farmers											
Key Activity 1.4.1: Provide loan to buy chaff cutters or chopper	1		5	7	8	10	15	45	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Key Activity 1.4.2: Training program	00		1	1	1	1	1	5			
OUTPUT 1.5: Increased access to concentrated feeding/animal feed											
Key Activity 1.5.1: Increased local feed production	-	No	1	1	1	1	1	5	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Sub Activity 1.5.1.1 Establishment of local feed centres	00	No	1	1	1	1	1	5			

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
OUTPUT 1.6: Increased access to veterinary services											
Key Activity - 1.6.1: Capacity development programme for farmers on clean milk production and proper management of pregnant cows	2	NO	5	5	5	5	5	25	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Key Activity - 1.6.2: No. of breeder farms monitored by GVS	7	No.	5	5	5	5	5	25			
Key Activity - 1.6.3: Health certificate issued for slaughtering	338	NO	20	40	60	80	100	300			
OUTPUT 1.7: Increase access to proper AI service											
Key Activity :1.7.1 Awareness programme on AI service	2	No	5	5	5	5	5	25	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Sub Activity:-1.7.1.1 Est. of more extension centres	-	No	-	1	-	1	-	2			
Key Activity :1.7.2 : To train for AI technicians	8	No	5	3	3	2	2	15			
Sub Activity:-1.7.2.1 Est. of AI Training centre	00	No	00	00	1	00	00	1			
OUTPUT 1.8: Increased access to extension services											
Key Activity - 1.8.1: Enhances provision of the livestock extension services- Mobility	2	No	1	1	1	1	1	5	Monthly Progress Reports from each	Assistant Director's Office, DAPH, Mannar	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity - 1.8.2: Recruit technologically qualified staff for introduce new technology among farmers-LDO	6	NO	2	1	1	1	1	6	VS Office		
OUTPUT 1.9 Increased knowledge on use of antibiotic and immunizations											
Activity - 1.9.1: Create / increased awareness		No	5	5	5	5	5	25	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Key Activity - 1.9.2: Enforcement Law strictly to control the sales of antibiotics(Food/drug law or act)		No	1	1	1	1	1	5			
Key Activity - 1.9.3: Awareness programme for breeders and communities	00		1	1	1	1	1	5	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
OUTPUT 1.10: Increased access to vaccinations and other veterinary drugs											
Key Activity - 1.10.1.: Est of the Veterinary Pharmacy with adequate drugs	00	No	1	1	1	1	1	5	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Sub Activity - 1.10.1.1: Providing on time service	-	%	-	50%	-	50%	-	100%			
Key Activity - 1.10.2: Improve standard Drug Stores.	5	No	1	1	1	1	1	5			
Key Activity - 1.10.3: Adequate supply of drugs to the peripheral hospitals.	50%	%	10%	10%	10%	10%	10%	50%			
Key Activity - 1.10.4: Correctly prepared "Annual Drug estimates" at Institutional levels.	5	No	1	1	1	1	1	5			

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity - 1.10.5: Improved Monitoring & Evaluation.	1	No	1	1	1	1	1	5	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Key Activity - 1.10.6: Conduct of professional development programmes for Vet: surgeons	1	No	2	2	2	2	2	10			
Key Activity - 1.10.7: Other capacity building programs for public sector veterinarians	00	No	2	1	1	1	1-	6			
Key Activity - 1.10.8: Programmes on rational use of antibiotics introduced	1	NO	1	1	1	1	1	5			
Key Activity - 1.10.9: Veterinarians contribution for safeguarding public health improved.	00	NO	2	2	2	2	2	10			
Key Activity - 1.10.10: Establishment of district veterinary hospital	00		00	00	1	00	00	1			
OUTPUT 1.11: Improved access to adequate amount of milk collecting equipment											
Key Activity 1.11.1 Explanation about the importance of farmer society among a farmers	1	No	1	1	1	1	1	5	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
KEY RESULT AREA - 2: Meat Production											
OUTPUT -2.1- Increased access to improved beef animals											
Key Activity 2.1.1 - Introduction of beef cattle	Nil	No	50	75	100	125	150	500	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Key Activity 2.1.2 - Establish district based beef farming					1			1			

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
OUTPUT - 2.2: Increased knowledge on rearing of animals											
Key Activity 2.2.1 - Trainings and model farm		No.	10	15	20	25	30	100	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Key Activity 2.2.2- Exposure visit (National/Abroad).		No.	-	1	-	1	-	2			
Key Activity – 2.2.3: Increased communication among MOH,DAPH,UC & PS - # of meetings held		No.	1	1	1	1	1	5	Monthly Progress Reports from each VS Office	Assistant Director's Assistant Director's Office, DAPH, Mannar	
Key Activity 2.2.4: Establishment of Intensive Managed farms	150	No.	5	10	15	20	25	75			
Key Activity 2.2.5: Increase coverage of vaccination		%	50	60	70	80	85				
OUTPUT 2.3: Improved access to animal feed											
Key Activity 2.3.1: Farmers supported with improved fodder grass		acres	5	5	10	15	15	50	Monthly Progress Reports from each VS Office		
Key Activity 2.3.2: Allocation of grazing land	00	Acres	100	100	100	100	100	500			
Key Activity 2.3.3: Anti-mortem visit by VS	-	No.	60	120	180	240	300	300			
OUTPUT 2.4: Improved access to veterinary services											
Key Activity 2.4.1 -Establish ambulatory service	1	No	1	1	1	1	1	5	Monthly Progress Reports from each	Assistant Director's Office,	
Key Activity 2.4.2 - Establish Mobil service	1	No	1	2	2	2	2	9			

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 2.4.3 Provision of transport facilities to staff	2	No	1	1	1	1	1	5	VS Office	DAPH, Mannar	
Key Activity 2.4.4 Establish IT based information system	00	No	1	1	1	1	1	5			
OUTPUT 2.4.5: Reduced the tediousness of the certification process - Reengineering process(farmers obtain certification in time)	75%	%	5%	5%	5%	5%	5%	25%			
OUTPUT -2.5: Increased knowledge on self-mixing of poultry feed among the farmers and increased access to veterinary drugs and medicines											
Key Activity 2.5.1: ↑Drug availability	50%	%	10%	10%	10%	10%	10%	50%	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Key Activity 2.5.2:↑ Vet Pharmacies	00	No	1-	1	1	1	1	5			
Key Activity 2.5.3: Providing on time services	-		-	50%	-	50%	-	100%			
Key Activity 2.5.4: Training of farmers on mixing of poultry feed	No. of training Programs	-	2	2	3	3	3	3			
OUTPUT 2.6: Improved access to extension services											
Key Activity 2.6.1: Mobility for VS	2	No	1	1	1	1	1	5			
OUTPUT 2.7: Improved access to veterinary drugs and medicines											
Key Activity 2.7.1:↑Drug availability	50%	%	10%	10%	10%	10%	10%	50%			
Key Activity 2.7.2: ↑ Vet Pharmacies	00	No	1-	1	1	1	1	5			
Key Activity 2.7.3: Providing on time services	-		-	50%	-	50%	-	100%			

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
OUTPUT 2.8: Increased knowledge on use of using antibiotic											
Key Activity 2.8.1: Create / increased awareness		No	5	5	5	5	5	25			
Key Activity 2.8.2: Enforcement Law strictly to control the sales of antibiotics(Food/drug law or act)		No	1	1	1	1	1	5			
OUTPUT 2.9: Increased access to vaccinations and other veterinary services											
Key Activity 2.9.1 - Regular provision of vaccination.	322,921	NO	1,000	1,500	2,000	2,500	3,000	1,0000	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Key Activity 2.9.2 -Introduce good farm management through capacity development programme regular provision of vaccination.	150	No	5	10	15	20	25	100			
Key Activity 2.9.3 -Establish easy communication system between breeders and Veterinary office.	3	No	5	5	5	5	5	25			
OUTPUT 2.10: Increased compliance to livestock farming related rules, regulations and policies by traders and farmers											
Key Activity 2.10.1: # Health certificates issued for slaughtering	338	No									
Key Activity 2.10.2: # Registered farms	5,200	No	100	100	100	100	100	500			
Key Activity 2.10.3: # Animal Identification	42,659	No	1,500	2,000	2,500	3,000	3,500	12,500			
OUTPUT 2.11: Increased legal slaughtering practices											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 2.11.1: Increased observation of slaughtering procedures - # of animal kept in slaughter before 24h# of anti-mortem visits by public health VS	00	No	1	1	1	1	1	5	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Key Activity 2.11.2: # Health certificates issued for slaughtering	338	No	20	40	60	80	100	300	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Key Activity 2.11.3: # slaughtered at licensed abattoirs	18,720	No	500	750	1,000	1,250	1,500	5,000			
OUTPUT 2.12: Improved hygiene at the slaughter houses											
Key Activity 2.12.1: # properly designed slaughter houses	16	No	1	1	1	1	1	5	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Key Activity 2.12.2: Monitoring slaughter procedure and hygiene by public health Vet. Surgeon	00	No	1	1	1	1	1	5			
Key Activity 2.12.3: Waste disposal practices		No	1	1	1	1	1	5			
OUTPUT 2.13: Increased compliance to slaughtering procedures											
Key Activity 2.13.1: Establish coordination meetings among relevant stakeholders (PS,MOH,DAPH)		No.	4	4	4	4	4	20	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Key Activity 2.13.2: Awareness programme on recommended slaughtering practices to Slaughters and relevant government staff	00	No.	1	1	1	1	1	5			

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 2.13.3: Develop type plan for suitable slaughter houses with recommended structures and construct by Local Authorities	16	NO	1	1	1	1	1	5			
Key Activity 2.13.4: Regular anti mortem visits	00	NO	240	240	480	500	500	1960			
OUTPUT 2.14: Increased use of permitted livestock transport trucks											
Key Activity 2.14.1: # trucks registered for animal transportation	1	NO	-	1	-	-	1	2	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Key Activity 2.14.2: # Trucks properly designed	1	NO	-	1	-	-	1	2			
Key Activity 2.14.3: # Certification issued for transportation	338	NO	20	40	60	80	100	300			
OUTPUT 2.15: Increased understanding on commercial production of meat among the farmers											
Key Activity 2.15.1: Capacity development program	1	No	2	2	2	2	2	10	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Key Activity 2.15.2: # Commercial production units established	3	NO	1	1	1	1	1	5			
KEY RESULT AREA - 3: Increased Profitability											
OUTPUT 3.1: Increased knowledge about value added production											
Key Activity 3.1.1 - Capacity development for farmers/breeders on Value addition practices on Gee and curd	10	NO	5	5	5	5	5	25			

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 3.1.2: Entrepreneur development programmes for value addition to livestock produce carried out regularly.	10	NO	5	10	15	20	25	75	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Key Activity 3.1.3: Increase of milk collecting points	10	NO	15	17	21	25	28	30			
Key Activity 3.1.4: Increased sales out let of Value added products	00	No	1	1	1	1	1	5			
OUTPUT - 3.2 - Increased access to new techniques and materials											
Key Activity 3.2.1 - Increased subsidy which enable the farmers to procure materials and small machinery Establish Alternative water supply system	00	NO	-	1	1	1	1	4	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Key Activity 3.2.2 - Training programme on the usage of machinery and material	Training Programs	No	1	1	1	1	1	5			
	# exposure visit	No	1	2	2	2	2	2			
Key Activity 3.2.3 - Training programme on business plan development and marketing strategy.	00	No	2	2	2	2	2	10			
OUTPUT 3.3: Improved access to farmer certifications											
Key Activity 3.3.1 - Establish IT based system to issue certificate without delays	00	No	1	1	1	1	1	5	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
OUTPUT 3.4: Increased access to markets and market linkages											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 3.4.1 - Establish market linkages at district , provincial and National level	5	No	-	1	-	1	-	2	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Key Activity 3.4.2 - Conduct trade fairs	00	No	-	1	-	1	-	2			
OUTPUT 3.5: Increased access to quality (raw-unprocessed) milk for consumption											
Key Activity 3.5.1: Promotional activities in collaboration with Health department	00	No	1	1	1	1	1	5	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Key Activity 3.5.2 - Increase the vending system	110	No	5	5	5	5	5	25			
Key Activity 3.5.3 - Establish transport facilities for marketing milk to consumers.(# Vehicles)	00	No	-	1	-	1	-	2			
OUTPUT 3.6: Improved access to milk collection systems											
Key Activity 3.6.1 - Establish control mechanism for prevent adulteration	1	No	2	2	2	2	2	10	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
OUTPUT 3.7: Improved access to extension services											
Key Activity 3.7.1 - Establish ambulatory service	1	No	1	1	1	1	1	5	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Key Activity 3.7.2 - Establish Mobil service	1	No	1	2	2	2	2	9			
Key Activity 3.7.3 - Provision of transport facilities to staff	4	No	1	1	1	1	1	5			

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
OUTPUT 3.8: Increased knowledge on Technologies for value added dairy products for village level manufacture											
Key Activity - 3.8.1: Training on new technologies											
OUTPUT 3.9: Increased access to other facilities for value added production in the district (land, finance, Business registration & etc.)											
Key Activity - 3.9.1: Increase Business registration	10	No	3	3	3	3	4	16	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Key Activity - 3.9.2: Training on packaging, labelling, storage	00	No	1	1	1	1	1	5			
OUTPUT 3.10: Increased knowledge on Technologies for value added dairy products for village level manufacture											
Key Activity 3.10.1: Training program	12	No	3	3	4	5	5	20	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Key Activity 3.10.1: Access to milk		No	5	5	5	5	5	25			
OUTPUT 3.11: Increased knowledge on packaging, labelling, storage and registration etc. relating to value added livestock production											
Key Activity 3.11.1: Training program	00	No	5	5	5	5	5	25	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Key Activity 3.11.2: Providing storage facilities and equipment	01	No	1	1	1	1	1	5			
OUTPUT 3.12: Increased access to Livestock insurance schemes (which require professional support)											
Key Activity 3.12.1: Linking insurance companies with farmers											
OUTPUT 3.13:Increasedknowledge on needs and benefits of insurance covers for livestock farming and businesses											
Key Activity 3.13.1: Providing awareness on benefits of insurance schemes											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Increased staff number to cover large geographical area											
Key Activity - 3.13.1: Establish and obtain approval for new cadre(field staff)	-	No	2	2	2	2	2	10	Monthly Progress Reports from each VS Office	PD/DAPH	
Key Activity - 3.13.2: Increased staff number (Field staff)	06	No	2	2	2	2	2	10			
Increased staff capacity											
Key Activity 3.13.3 Conduct capacity development programme for framers		No	5	5	5	5	5	25	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Key Activity 3.13.3 Establish monitoring system the competency/performance of staff		%	10	10	10	10	10	50			
Increased mobility of staffs											
Key Activity 3.13.4 Increased mobility to staff to cover large geographical area four wheel vehicle)	02	No	1	1	1	1	1	5			
Increased infrastructures facilities at range level											
Increased staff number to cover large geographical area											
Key Activity 3.13.5 Private AI technicians	02	No	5	7	8	10	10	40	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 3.13.6: Increased infrastructures facilities at range level	# of sub - offices established	no		2	2	1	-	-			
	Quarters	no	2	3	4	5	-	-			
Key Activity 1.13.7: increased staff number to cover large geographical area	# of carders created	no	20	22	24	27	32	36			
Key Activity 1.13.8: Increased staff capacity	# of trainings	no	5	7	8	9	10	12			
Key Activity 1.13.9: Increased mobility of staffs	# Vehicles	no	3	6	-	-	-	-			
Increased staff capacity											
Key Activity - 3.13.10: Fill the available carders	50	64	4	5	5	-	-	14	Monthly Progress Reports from each VS Office	Assistant Director's Office, DAPH, Mannar	
Key Activity 1.13.11: Construct the staff Quarters	3	5	1	-	1	-	-	2			

SECTOR: Primary Sector – Agriculture & Livestock

SUB SECTOR: Fisheries

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS	
			2017	2018	2019	2020	2021					
KEY RESULT AREA - 1: Deep Sea Fishing												
OUTPUT 1.1: Increased inputs for fish production												
Key Activity: 1.1.1: Increase the effective coordination between central, provincial government institutions	-	-	-	-	-	-	-	-	-	-	Department of fisheries, provincial government institutions	
Key Activity: 1.1.2 Meeting with provincial I government institutions	5	#	6	6	8	10	10	40	Fisheries Department data			
OUTPUT 1.2: Increased boat facilities for high sea fishing												
Key Activity: 1.2.1 Training for high fishing	Not Applicable	#	5	8	10	5	3	31	- Fisheries Department data	Fishermen co-operative society & Rural fishermen organization, Department of fisheries		
Key Activity: 1.2.2 Increase the multiday boats	26	#	50	55	70	80	100	355	Fisheries Department data			
Key Activity: 1.2.3 Increase the harbour	Not Applicable	#	1	1	1	1	1	5	Fisheries Department data			
OUTPUT 1.3: Increased awareness of the benefits of deep sea fishing among investors												
Key Activity: 1.3.1: Awareness of new technology high sea fishing and management of fishing resource	Not Applicable	#	10	15	20	15	5	65	Statistical data	Do		
OUTPUT 1.4: Increased access to information on weather condition (Climate Change)												

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity: 1.4.1: Increased early alert information	Not Applicable	#	10	10	20	15	5	60	Fisheries Department data	Fishermen co-operative society& Rural fishermen organization, Department of fisheries, DMC	
OUTPUT 1.5: Increased knowledge on new technologies for fishing (GPS, etc.)											
Key Activity - 1.5.1: Training on GPS operating and vessel maintain system	Not Applicable	#	10	15	20	20	20	85	Statistical data& fishermen request	Do	
Key Activity - 1.5.2: Training of fishermen on best fishing practices	Not Applicable	#	15	10	5	5	5	40	Statistical data& fishermen request	Do	
Key Activity - 1.5.3: Conducting of awareness programs to fishermen	10	#	25	25	20	15	15	100	Statistical data& fishermen request	Do	
Key Activity - 1.5.4 Training of fishermen on new technologies	Not Applicable	#	25	20	20	15	15	95	Statistical data& fishermen request	Do	
Key Activity - 1.5.5: Training – of fishermen	-	#	10	10	10	10	10	50	fishermen request	Do	
Key Activity - 1.5.6: Improved coordination among fisheries societies /CBOs	20	#	20	15	15	10	10	70	Statistical data& fishermen request	Do	
OUTPUT 1.6: Increased access to new technologies for fishing (GPS, etc.)											
Key Activity - 1.6.1: Training on up country fishing methods	Not Applicable	#	5	4	2	2	1	14	Statistical data&	Do	
Key Activity - 1.6.2: increased new technology to fishermen	Not Applicable	#	3	2	1	1	1	8	DFAR Statistical data	Do	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
OUTPUT 1.7: Increased compliance to legal fishing (Reduced illegal fishing activities)											
Key Activity - 1.7.1: Awareness on illegal fishing	35	#	45	45	30	25	10	145	DFAR Statistical data	Do	
Key Activity - 1.7.2: Case file against illegal fishing	43	#	45	40	25	20	15	145	DFAR Statistical data	Do	
Reduced import and availability of prohibited fishing nets											
Key Activity: 1.7.3 - Band for import and sales in local market of prohibited fishing nets	Not Applicable	%	30	25	15	10	5	85	DFAR Statistical data	Do	
Awareness on prohibited fishing nets	25	#	35	30	28	15	5	103	DFAR Statistical data	Do	
OUTPUT 1.8: Increased compliance to best fishing practices											
Key Activity: 1.8.1: No. incidences of proper fishing practices reported	20	#	20	15	10	5	3	53	DFAR Statistical data	- Fishermen co-operative society & Rural fishermen organization, Department of fisheries	
OUTPUT 1.9: Increase knowledge on fishing for the fishermen (Fishermen training)											
Key Activity: 1.9.1: Conducting training for fishermen – Safety at sea	#	5	15	15	10	10	10	DFAR data	15.75Mn	Do	
OUTPUT 1.10: Improved effective Extension Services for fishermen											
Key Activity: 1.10.1: Registration of fishermen	9125 fishermen	#	650fishermen	500fishermen	475fishermen	350fishermen	300fishermen	2275fishermen	Statistical data	Do	
Key Activity: 1.10.2: - Registration of fishing vessels	3611 vessels	#	200 vessels	250 vessels	200 vessels	175 vessels	225 vessels	1050 vessels	Statistical data	Do	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity: 1.10.3: Conducting of raids	4	#	4	5	5	5	5	24	DFAR Statistical data	Department of fisheries	
Key Activity: 1.10.4: Forming of fishermen societies	40 society	#	Not Necessary	Not Necessary	Not Necessary	Not Necessary	Not Necessary	40	Statistical data& fishermen request	Fishermen co-operative society & Rural fishermen organization, Department of fisheries	
Key Activity: 1.10.5 Forming of fishermen Rural fishermen Organization	38 RFO	#	35	15	10	10	5	75	DFAR Statistical data	Do	
OUTPUT – 1.11: Increased access to new equipment to boats in the local market											
Key Activity: 1.11.1 increase available the new equipment in local market	- Not Applicable	%	10	15	25	30	45	125	DFAR Statistical data	Do	
Improve the coordination among fisheries societies /CBOs											
Monthly meeting with societies	35	#	45	35	35	40	30	185	- Statistical data& fishermen request	Do	
Increased Security for Staff											
Key Activity: Need life jacket for sea ride	Not applicable	#	10	12	13	15	10	50	Statistical data& fishermen request	Department of fisheries	
Need to Production police and navy for Sea ride	10%	%	15	20	30	30	35	30	Statistical data& fishermen request	Department of fisheries, Police and Navy	
No. of raids conducted	#	4	4	5	5	5	5	statistica l data			
Fire-extinguisher	Not applicable	#	3	-	3	-	3	9	Statistical data& fishermen request	Department of fisheries,	
Increased resources											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
increase Safety Boat with life jacks and diving equipment , for sea regular monitoring	Not applicable	#	2	-	-	-	2	4	Statistical data& fishermen request	Department of fisheries,	
Construction of Office buildings and division office	-	#	-	2	2	-	-	-			
Office equipment	-		3	3	3	3	3				No. of equipment procurements
Staff training	-	#	3	3	3	3	3				No. of programs
Exposure visits on marine fishing	-	#	1	1	1	1	1				
Construction of Light house	-		-	2	2	2	-				
Development of disaster management and early warning system	-		-	1	-	-	-	-			
Generator for the office complex	-		-	1	-	-	-	-			
Access roads	-	#	5	5	6	6	8				No. of KMs
Fisheries service centre		#	-	3	3	3	3				
Training centre			-	1	-	-	-				
Deepening of the channel		#	-	2	2	2	2				
District fisheries union and federation office		#		1 each	-	-	-				
Fishing gear manufacturing plant (Joint venture project)		#	-	-	-	1	-				

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Mud-crab hatchery		#	-	-	1	-	-				
KEY RESULT AREA - 2: Development of Coastal Aquaculture and Mari-culture											
OUTPUT 2.1: Increased access to subsidies & loans for purchasing equipment for Coastal Aqua Culture and Mari-Culture											
Key Activity 2.1.1: Conduct of awareness programs on financing avenues and use of finance to the fishermen/farmers	00	# Of Training	100	100	100	100	100	500		NAQDA/NARA	
Key Activity 2.1.2: Financial Control and Value Chain of Products Against the Financial Vale	10	# Program me	10	15	15	20	15	75		NAQDA/ Industries Department	
Key Activity 2.1.4: Arrange linkages between equipment suppliers and farmers/fishermen	00	# Introduc tion	20	30	50	50	50	20		NAQDA/NARA/ ITI	
OUTPUT 2.2: Increased access to land for commercial Aquaculture Operations											
Key Activity 2.2.1: Identifying, Studying and Expansion of cluster Farming Area in land and Water	20	#	50	15	15	20	20	90		NAQDA/NARA	
Key Activity 2.2.2: Demarcation of Identified sites	05	#	10	10	10	10	10	50		NAQDA/ DS/ CEA/ CCD	
Key Activity 2.2.3: Allocation of land and water area for Aquaculture Ventures to appropriate Investors	05	#	10	10	10	10	10	50		NAQDA/ DS/ CEA/ CCD	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 2.2.4 Announce specific land and water location for aquaculture ventures	05	#	10	10	10	10	10	50		NAQDA/ DS/ CEA/ CCD	
OUTPUT 2.3: Increased knowledge on quality standards and related international requirements of Aqua Culture											
Key Activity 2.3.1: Introduction of intensive, Closed system farming system for shrimp and other multi species aquaculture (recirculation)	00	#	10	10	10	10	10	50		NAQDA/ NARA	
Key Activity 2.3.2: Promotion of Lagoon crabs, Sea bass, Milk fish, Beach demer, Sea Cucumber, Lobster and Sea weed culture at commercial level	03	#	10	10	10	10	10	50		NAQDA/ NARA	
Key Activity 2.3.3: Establishment of Community based Aquaculture Production unit, and nursing centres	00	#	10	10	20	30	40	110		NAQDA/ NARA	
Key activity 2.3.4: Provide knowledge on production of Value added products/Training	00	#	10	10	10	15	25	70		NAQDA/ NARA/ ITI	
Key Activity 2.3.5: Establishment of Aquaculture resources centre and Laboratory	00	#	00	01	00	00	01	02		NAQDA	
Key Activity 2.3.6: Establishing Multi Spices Breeding Complexes	00	#	00	01	00	00	00	01		NAQDA/ MOFAR	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 2.3.7 - Practicing modern fishing techniques	00	# Of Programmes	10	20	40	10	20	100		MOFAR/ DOFAR	
Sub Activity 2.3.7.1: Increasing interest on Modern fishing techniques	00	# Of Programmes	10	20	40	10	20	100		MOFAR/ DOFAR	
Sub Activity 2.3.7.2: Awareness on deep sea fishing	00	# Of Programmes	10	20	40	10	20	100		MOFAR/ DOFAR	
Key Activity 2.3.8: Increasing the practice Deep Sea fishing	00	# Of Programmes	10	20	40	10	20	100		MOFAR/ DOFAR	
Sub Activity 2.3.8.1: Providing modern fishing equipment	00	# Equipments	100	250	250	250	250	110		MOFAR/ DOFAR	
Sub Activity 2.3.8.2: Training on modern fishing techniques	00	# Of Programmes	10	20	40	10	20	100		MOFAR/ DOFAR	
Key Activity 2.3.9: Awareness and Training Programs for fishermen	00	# Of Programmes	10	20	40	10	20	100		MOFAR/ DOFAR	
Sub Activity 2.3.9.1: Training on modern fishing techniques	00	# Of Programmes	10	20	40	10	20	100		MOFAR/ DOFAR	
OUTPUT 2.4.: Increased access to information on weather conditions to fish farmers											
Key Activity 2.4.1: Provision of information on predicted weather conditions to the fishermen/ aqua-culture fish farmers	00	# of Coordinating Centre	00	00	00	02	00	02		NAQDA/ MD/ DMC	
Key Activity 2.4.2: - Increase communication facilities in fishing boats	00	# Facilities and Programme						100		NAQDA/ DMS, Meteorology Department	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
OUTPUT 2.5.: Increased access to new technologies on Aqua culture											
Key Activity 2.5.1: Establishment of Tuna Bait fish culture	00	#	03	05	05	05	05	23		NAQDA	
Key Activity 2.5.2: Establishment of high performing Shrimp Hatchery, and introduction to New Commercially value Species	00	#	01	01	02	02	02	08		NAQDA	
Key Activity 2.5.3: Expansion of Livestock culture	00	#	02	05	05	05	05	22		NAQDA/ CCD/ DOFAR	
Key Activity: 2.5.4: Establishment of Seaweeds culture	03	#	10	10	10	10	10	50		NAQDA	
Key Activity 2.5.5: Establishment of Nauplae Centres	00	#	00	02	02	00	02	06		NAQDA	
Key Activity 2.5.6: Promotion of marine aquaculture in ponds, cages and pens.	05	#	50	100	100	100	100	450		NAQDA	
Key Activity 2.5.7: Establishment of multi species fin fish hatchery	00	#	00	01	00	00	00	01		NAQDA/ MOFAR	
Key Activity 2.5.8: Establishment of Crab and Sea cucumber hatchery	00	#	01	01	03	00	00	04		NAQDA/DOFAR	
Key Activity 2.5.9: Research conducted and Published	00	#	10	50	50	50	50	210		NAQDA	
Key Activity 2.5.10: Extensive training for Technical Staffs with foreign exposures and trainings	00	#	10	10	10		20	50		NAQDA/ MOFAR	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 2.5.11 - Initiate new technologies	02	# Introduced Tech	10	20	40	10	20	100		NAQDA/MOFAR/NARA	
Key Activity 2.5.12 - Improved knowledge on new technology	0	# Introduced Tech	10	20	40	10	20	100		NAQDA/MOFAR/NARA	
Key Activity 2.5.13 - Introducing Modern processing Centres	0	# Introduced Tech	00	00	02	02	00	04		NAQDA/MOFAR/NARA	
Key Activity 2.5.14 - Awareness on fish value addition	05	# Introduced Tech	10	20	40	10	20	100		NAQDA/MOFAR/NARA	
Sub Activity 2.5.14.1: - Renovation and expansion of potential but abundant ice plants	00	# Activities				03	01	04		NAQDA	
Key Activity 2.5.15 - Increased Storage facilities	00	Sq. Meter	50	200	750	5000	1000	7000		NAQDA/ MPFAR	
OUTPUT 2.6.: Increased compliance on legal requirements and other regulations on Aqua-culture											
Key Activity 2.6.1: Conduct periodical surveillance activities	50	#	200	200	200	200	200	1000		NAQDA	
Key Activity 2.6.2 Enable NAQDA to Draft New Regulation on the basis of their contemporary observation	00	#						50		NAQDA/ MOFAR/ AG Department	
Key Activity 2.6.3: Conduct awareness programs on legal aspects, rules and regulations applicable for the aqua culture and Mari-culture	25	#	50	100	100	100	100	450		NAQDA/ POLICE/ NAVY	
OUTPUT 2.7: Increased adoption of best Aqua-culture/fishing practices											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 2.7.1: Conduct training on Best Management Practices (BMPs)	25	#	50	100	100	100	100	450		NAQDA	
Key Activity 2.7.2: Conduct training on Best aqua-culture and Mari-culture practices	20	#	50	100	100	100	100	450		NAQDA	
Key Activity 2.7.3: Training on modern Aquaculture techniques	13	# Program me	10	20	40	10	20	100		NAQDA/ NARA	
Sub Activity 2.7.4: Subsidized Aquaculture Programme	00	# Program me	10	20	40	10	20	100		NAQDA/ MOFAR	
OUTPUT 2.8:: Increased access to extension services and other facilitation services for Aqua Culture											
Key Activity 2.8.1: Conduct of technology transfer programs to the fishermen/Coastal aqua culture farmers	02	#	10	20	20	20	20	90		NAQDA/ NARA	
Key Activity 2.8.2: Implementing stock enhancement in potential lagoons	02	#	05	10	40	40	40	135		NAQDA	
Key Activity 2.8.3: Establishment of cluster farming companies	01	#	10	20	25	25	30	110		NAQDA/ COPD	
Key Activity 2.8.4: Establishment of community based cluster farming system	05	#	10	20	25	25	30	110		NAQDA	
Key Activity 2.8.5: Establishment of Contract farming systems for the community	05	#	00	10	10	10	15	45		NAQDA	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 2.8.6: Conducting Periodical Monitoring and Evaluation on existing systems and resources	50	#	200	200	200	200	200	1000		NAQDA	
Key Activity 2.8.7: Conducting farms and Hatchery Grading Programs	00	#	00	05	05	05	10	25		NAQDA/ NARA	
Key Activity 2.8.8: Establishment of Research and Development unit	00	#	00	00	01	00	01	02		NAQDA	
Key Activity 2.8.9: Providing employment opportunities for Graduates and non-graduates	10	#	200	200	200	200	200	1000		NAQDA/ PRIVATE/ BOI	
Key Activity 2.8.10: Conduct capacity building programmes on Marketing, Organizational Management, Finance Management and Post-Harvest Technologies	01	#	10	20	25	25	30	110		NAQDA/ COPD	
Key Activity 2.8.11: Facilitating to create young Aquaculture entrepreneurs	00	#	10	15	25	25	25	100		NAQDA/ NEDA/ ID	
Sub Activity 2.8.12: Extension Facilities	01	# Places	01	01	01	01	01	05		NAQDA/ MOFAR	
OUTPUT 2.9: Increased access to material and supplies to the aqua-culture farmers and related businesses, at the local market											
Key Activity 2.9.1: Increased access to fish feed in the local market	00	Mt/Y	00	10	25	25	50	85		NAQDA/ITI	
Key Activity 2.9.2: Promoting the Eco-Aqua Tourism "	00	#	10	20	20	40	60	150		NAQDA/ TDB/ DS	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 2.9.3: Establishment of Breeding stock conditioning units	00	#	05	20	20	20	20	85		NAQDA/ PROVATE	
OUTPUT 2.10: Improved Enabling Environment for fisheries											
Key Activity 2.10.1: Establishment of processing plant	01	#			01	01	01	03		NAQDA/ IDB/ BOI	
Key Activity 2.10.2: Establishment of community based sales' outlet for Aquaculture Product	01	#	02	03	05	05	05	20		NAQDA/ DS/ ID	
Key Activity 2.10.3: Provision of other required materials for the entrepreneurs (E.g. storage space, disposal of waste, licenses etc.)	00	#	02	03	05	05	05	20		NAQDA/ DS/ ID	
Key Activity 2.10.4: Development of Aquaculture Basic Infrastructure Facilities	00	#	02	02	01	01	00	04		NAQDA	
Key Activity 2.10.5: Conducting the market analysis (Niche markets)	00	#	10	20	20	20	30	120		NAQDA/ University	
Key Activity 2.10.6: Formulation master plan for development of Coastal Aquaculture in Mannar District	00	#	01	00	00	00	00	01		NAQDA/ CCD/ DS/ CEA	
Key Activity 2.10.7: Validation and Documentation of Master plan for Coastal Aquaculture Development	00	#	01	00	00	00	00	01		NAQDA/ CCD/ DS/ CEA/ MOFAR	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 2.10.8: Amalgamation of Master plan with District Development plan and National Plan	00	#	01	00	00	00	00	01		NAQDA/ CCD/ DS/ CEA/ MOFAR/ Ministries	
Key Activity 2.10.9: Declaration of Aquaculture park	00	#	01	01	03	02	01	07		NAQDA/ CCD/ DS/ CEA/ MOFAR/ Ministries	
Key Activity 2.10.10: Development of roads, Electricity and other basic infrastructure for Coastal Aquaculture ventures	00	#	01	01	03	02	01	07		NAQDA/ CCD/ DS/ CEA/ MOFAR/ Ministries	
Key Activity 2.10.11: Establishment Aquaculture Tenure Allocation Board	00	#	01	00	00	00	00	00		NAQDA/ CCD/ DS/ CEA/ MOFAR/ Ministries/ All Departments	
Key Activity 2.10.12; Conducting Stakeholders consultative meetings	00	#	12	12	12	12	12	60		Do	
OUTPUT 2.11: Decreased influence of outside fishermen form other districts											
Key Activity 2.11.1 - Applying strict rules and regulations for outside fishermen	10	# Program mes	10	10	10	10	10	50		NAQDA/ MOFAR	
Key Activity 2.11.2 - Increase the linkages between local exporters	00	# Introducti ons	10	10	10	10	10	50		NAQDA/ MOFAR	
Key Activity 2.11.3 - Decrease the influence of middlemen between local exporters & fishermen	00	# Awarenes s	10	10	10	10	10	50		NAQDA/ NGOS	
OUTPUT 2.12: Increased access to subsidies & loans for purchasing equipment for Aquaculture processing (value adding)											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 2.12.1 - Effective use of industrial loan facilities provided by financial institution	05	# Program mes	10	10	10	10	10	50		NAQDA/ Banks	
KEY RESULT AREA - 3: Inland Culture Fishing											
OUTPUT 3.1: Increased access to Fingerlings											
Key Activity 3.1.1 - Develop the pen culture & mini hatcheries	03	#	10	10	10	10	10	50		NAQDA	
Sub Activity 3.1.1.1 - Develop the pen culture & mini hatcheries											
Key Activity 3.1.2 -Develop the saving mechanism among the RFO	12	#	10	10	10	10	10	50		NAQDA	
Sub Activity 3.1.2.1 -Develop the management practices	11	# Co Manage ments	15	13	6	4	2	40		NAQDA	
Key Activity 3.1.3 -Develop the infrastructure facilities of fingerling production in the village land	02	#	10	10	10	10	10	50		NAQDA	
Sub Activity 3.1.3.1 - Application of latest technologies	00	#	10	10	10	10	10	50		NAQDA	
OUTPUT 3.2: Increased access to better extension services (service delivery)											
Sub Activity 3.2.1. Technical Training for Extension	10	#	20	20	20	20	20	100		NAQDA/ NARA	
OUTPUT 3.3: Improved access to adequate infrastructure facilities											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
OUTPUT 3.4: Develop the marketing channels/linkage											
Sub Activity 3.4.1. Number Market		# Markets	20	20	20	20	20	100		DOFAR/ NAQDA	
OUTPUT 3.5: Increased awareness on mitigation practices/ Conservation & protection measures											
Key Activity 3.5.1. Conduct of awareness programs			2	10	20	20	30	82		NAQDA/ NARA	
OUTPUT 3.6: Increase the access to financial assistance to fishermen											
Key Activity 3.6.1 -Assist financially	05	# Program me	10	10	10	10	10	50		NAQDA/ Banks	
Sub Activity 3.6.1.1- Improve the habits& promoting the saving practices	15	# Trainings	10	10	10	10	10	50		NAQDA/ Bank/ Cooperative Department	
Key Activity 3.6.2 -Provide awareness regarding the sources of income	25	# Awarene ss Program	10	10	10	10	10	50		NQDA/ Cooperatives	
Key Activity 3.6.3 -Provide knowledge for income generation	12	# Awarene ss	20	20	20	20	20	100		NAQDA/ NGOS/ Cooperative	
OUTPUT 3.7: Improved knowledge and support to prepare better business plans by the fisherman											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
OUTPUT 3..8: Increased knowledge on benefits sustainable of inland fishing among the fishermen (change attitude & income)											
Key Activity 3.8.1 -Action to maintain by relevant institutions	No. of Programs	5								NAQDA	
OUTPUT 3.9: Increase access to inputs for fishermen in the local market											
OUTPUT 3.10: Develop the road and access to the reservoir											
Key Activity 3.10.1 -Action to maintain by relevant institutions										Irrigation/RDA/PS	
OUTPUT 3.11: Improved access to rest rooms & store rooms for lagoon fishermen											
Sub Activity 3.11.1. Number Restroom		# Rest Rooms	20	20	20	20	20	100		DOFAR/ NAQDA	
OUTPUT - 3.12: Increased access to proper marketing facilities											
OUTPUT 3.13: Controlled Dumping of garbage/waste/chemical waste into the lagoon											
Key Activity - 3.13.1: Conduct of awareness programs			2	10	20	20	30	82		NAQDA/ NARA/PS	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Improved prevention of access to lagoon by unauthorized people											
Key Activity Conduct of awareness programs			2	10	20	20	30	82		NAQDA/ NARA	
Prevent Usage of illegal fishing gears											
Key Activity Conduct of awareness programs			2	10	20	20	30	82		NAQDA/ NARA	
Regularized mechanism for the usage of lagoon for fishing											
Key Activity Conduct of awareness programs			2	10	20	20	30	82		NAQDA/ NARA	
Control of destruction of mangroves											
Key Activity Conduct of awareness programs			2	10	20	20	30	82		NAQDA/ NARA	
Reduction in fishing in prohibited periods											
Key Activity Conduct of awareness programs			2	10	20	20	30	82		NAQDA/ NARA	
Improved established coordination with forest department											
Key Activity: Improved established coordination with forest department	10 Prog05ramm e s	Program me	20	20	20	20	20	120		NAQDA/ Forest Department	
Key Activity: Supply the adequate amount of Fingerling shortage	3Mn	#	5	7	8	9	10	28Mn		NAQDA	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity: Upgrade the existing ponds	17	Program me	50	70	90	100	160	550		NAQDA	
Key Activity: : Developed control mechanism	5	Program	10	10	10	10	10	50		NAQDA/ MOFARC	
Key Activity: Develop other institutional coordination	12	Program me	10	10	10	10	10	50		All Institution and NAQDA	
KEY RESULT AREA - 4: Increased Market Facilities & Value Addition											
OUTPUT - 4.1: Increased awareness on ornamental fish best practices											
Key Activity 2.1.1- Rigid control system											
OUTPUT 4.2: Increased market linkages to the fishing societies and local fishermen											
OUTPUT – 4.3: Increased market linkages with exporters											
OUTPUT - 4.4: Increased access to information on prices by the fishermen (Lagoon fish and Ornamental fish)											
OUTPUT – 4.5: Increased access to information on exports, export markets and export opportunities to local registered fishermen											
OUTPUT - 4.6: Increased usage of appropriate harvest technology											

SECTOR: Primary Sector – Forestry and Environment

SUB SECTOR: Environment

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
KEY RESULT AREA - 1: Waste Management											
OUTPUT -1.1- Creation of friendly ecosystem and scenic beauty										40Mn	
Key Activity 1.1.1: Development of Composting yards	1	14	04	02	02	02	04	15	Urban Council, Pradeshiya Sabha	Urban Council, Pradeshiya Sabha	
Key Activity 1.1.2: Development of sanitary land filling	1	14	04	02	02	02	04	15	Urban Council, Pradeshiya Sabha	Urban Council, Pradeshiya Sabha	
Key Activity 1.1.3: Recruitment of skill officers	10	140	40	20	20	20	40	150	Urban Council, Pradeshiya Sabha	Urban Council, Pradeshiya Sabha	
Key Activity 1.1.4 No. of recruitment of efficient labours	25	350	100	50	50	50	100	375	Urban Council, Pradeshiya Sabha	Urban Council, Pradeshiya Sabha	
Key Activity 1.1.5: Increased control of Solid Waste into the waste water drainage	-		-	-	-	-	-	-	Urban Council, Pradeshiya Sabha	Urban Council, Pradeshiya Sabha	
Key Activity 1.1.6: Monitoring by relevant Department	-		-	-	-	-	-	-	Urban Council, Pradeshiya Sabha	Urban Council, Pradeshiya Sabha	
Key Activity 1.1.7: Number of Awareness programme - Public	10	360	50	75	75	80	90	370	Urban Council, Pradeshiya Sabha, CEA	Urban Council, Pradeshiya Sabha, CEA	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.1.8: Number of Awareness programme – School Students	30	340	50	75	75	80	90	370	Urban Council, Pradeshiya Sabha, CEA	Urban Council, Pradeshiya Sabha, CEA	
Key Activity 1.1.9: Number of Awareness programme Government Sector	10	360	50	75	75	80	90	370	Urban Council, Pradeshiya Sabha, CEA	Urban Council, Pradeshiya Sabha, CEA	
Key Activity 1.1.10: Number of Awareness programme Non-Government Sector	10	360	50	75	75	80	90	370	Urban Council, Pradeshiya Sabha, CEA	Urban Council, Pradeshiya Sabha, CEA	
Key Activity 1.1.11 No. of Monitoring	0	3	4	4	4	4	Health/CE A	0.25 Mn	Nil		
Key Activity 1.1.12 No of Skilled Labours available	1500	1600	1700	1800	1900	2000	Health	1Mn	Nil		
OUTPUT - 1.2: Increased awareness on solid waste management and surface water pollution										0.5 Mn	
Key Activity 1.2.1: Conduct of awareness programs for Public	20	350	50	75	75	80	90	370	Urban Council, Pradeshiya Sabha, CEA	Urban Council, Pradeshiya Sabha, CEA	
Key Activity 1.2.2: Conduct of awareness programs for Schools	20	350	50	75	75	80	90	370	Urban Council, Pradeshiya Sabha, CEA	Urban Council, Pradeshiya Sabha, CEA	
Key Activity 1.2.3: Conduct of awareness programs for Government Sectors	20	350	50	75	75	80	90	370	Urban Council, Pradeshiya Sabha, CEA	Urban Council, Pradeshiya Sabha, CEA	
Key Activity 1.2.4: Conduct of awareness programs for Non-Government Sector	20	350	50	75	75	80	90	370	Urban Council, Pradeshiya Sabha, CEA	Urban Council, Pradeshiya Sabha, CEA	
OUTPUT - 1.3: Increased awareness on Ground water and surface water pollution & conservation										0.5Mn	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.3.1: Conduct of awareness programs for Public	30	340	50	75	75	80	90	370	Urban Council, Pradeshiya Sabha, CEA	Urban Council, Pradeshiya Sabha, CEA	
Key Activity 1.3.2: Conduct of awareness programs for Schools	30	340	50	75	75	80	90	370	Urban Council, Pradeshiya Sabha, CEA	Urban Council, Pradeshiya Sabha, CEA	
Key Activity 1.3.3: Conduct of awareness programs for Government Sectors	30	340	50	75	75	80	90	370	Urban Council, Pradeshiya Sabha, CEA	Urban Council, Pradeshiya Sabha, CEA	
Key Activity 1.3.4: Conduct of awareness programs for Non-Government Sector	30	340	50	75	75	80	90	370	Urban Council, Pradeshiya Sabha, CEA	Urban Council, Pradeshiya Sabha, CEA	
OUTPUT - 1.4: Increased compliance to rules and procedures relating to solid waste disposal (E.g. Control of Solid Waste dumping into the waste water drainage)											Nil
Key Activity 1.4.1: Strictly Implement the rules and regulations	-	-	-	-	-	-	-	-	Police	Police	
OUTPUT 1.5: Improved Maintenance and upkeep of Waste water drainages											50Mn
Key Activity: 1.5.1: Waste Water Treatment System	01	05	01	01	01	01	01	06	Urban Council, Pradeshiya Sabha		
OUTPUT - 1.6 - Proper disposal of Clinical Waste											40Mn
Key Activity: 1.6.1: Construct Incinerator	0	02	01	0	0	1	0	02	Health Department		
OUTPUT - 1.7 - Proper disposal of Sewage											20Mn
Key Activity 1.7.1: Conduct of awareness programs for Public	20	350	50	75	75	80	90	370	Urban Council, Pradeshiya Sabha	Urban Council, Pradeshiya Sabha	
Key Activity 1.7.2: Construct Sewage Treatment Plant	01	02	0	1	0	0	1	3	Urban Council, Pradeshiya Sabha	Urban Council, Pradeshiya Sabha	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
KEY RESULT AREA - 2: Natural Resource Management											
OUTPUT 2.1: Improved compliance on extraction of minerals by the industry											
Key Activity 2.1.1:											
OUTPUT 2.2: Increased awareness on compliance and sustainable mining among the staff of the industries and public											
Key Activity 2.2.1: Conduct of community awareness programs											
OUTPUT 2.3: Increased compliance to the rules and regulation for River Sand mining										1Mn	
Key Activity 2.3.1: Regular monitoring by GSMB.	-		-	-	-	-	-	-	GSMB,CEA	GSMB,CEA	
Key Activity: 2.3.2: Trees planted after excavation	500	4700	500	500	1000	1200	1500	5200	GSMB,CEA	GSMB,CEA	
OUTPUT 2.4: Sustained reduction in river sand extraction and excavation										Nil	
Key Activity:2.4.1: Reduce the number of permit holders for excavation	107	37	17	10	02	03	05	37	GSMB,CEA	GSMB,CEA	
Key Activity: 2.4.2: Reduce the quantity of sand	22470	7770	3570	2100	420	630	1050	7770	GSMB	GSMB	
OUTPUT 2.5: Increased protection of the Sand Dune in Mannar Island										0.5Mn	
Key Activity: 2.5.1: Regular monitoring by GSMB.	-		-	-	-	-	-	-	GSMB,CEA	GSMB,CEA	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity: 2.5.2: Trees planted after are mining areas	500	4700	500	500	1000	1200	1500	5200	GSMB,CEA	GSMB,CEA	
OUTPUT 2.6: Increased compliance to rules and regulations relating to prevention of Deforestation due to the excavation of Gravel											1Mn
Key Activity 2.6.1: Trees planted after excavation	500	2500	500	500	500	500	500	3000	GSMB,CEA	GSMB,CEA	
Key Activity 2.6.2: Refilling of areas after excavation	-	-	-	-	-	-	--	-	GSMB, Forest, CEA	GSMB, Forest, CEA	
Key Activity 2.6.3: Frequent monitoring	-	-	-	-	-	-	--	-	Forest Department	Forest Department	
Key Activity 2.6.4: Identification of areas for excavation of Gravel	07	10	2	2	2	2	2	17	GSMB, Forest, CEA	GSMB, Forest, CEA	
Key Activity 2.6.5: Putting up / maintenance of roads by RDA for Gravel transportation	-	-	-	-	-	-	--	-	Pradeshiya Sabha, RDA, RDD	Pradeshiya Sabha, RDA, RDD	
Key Activity 2.6.6: Establishing appropriate borrowing /lending systems	07	10	2	2	2	2	2	17	GSMB, Forest, CEA	GSMB, Forest, CEA	
Key Activity 2.6.7: Capacity development / training of staff and farmers	05	27	05	07	06	07	07	32	GSMB, Forest, CEA	GSMB, Forest, CEA	
Key Activity 2.6.8: No. of Projects implemented in our district for the needs of Gravel	07	07	2	2	2	2	2	17	Applicant for Gravel mining	Applicant for Gravel mining	
Key Activity 2.6.9: Control over Permits approved	07	05	-	-	-	-	-	-	GSMB,CEA	GSMB,CEA	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 2.6.10: No. of frequency monitoring	-	-	-	-	-	-	-	-	GSMB, Forest, CEA	GSMB, Forest, CEA	
Key Activity 2.6.11: No. of locations identified for the excavation of the Gravel	07	05	01	01	01	01	01	12	GSMB, Forest	GSMB, Forest	
OUTPUT 2.7: Increased awareness on prevention of Deforestation due to the excavation of Gravel among the community										0.5Mn	
Key Activity 2.7.1: Awareness for Gravel Excavation	02	15	03	03	03	03	03	17	GSMB, Forest, CEA	GSMB, Forest, CEA	
Key Activity 2.7.2: Strictly Implement the rules and regulations	-	-	-	-	-	-	-	-	Police	Police	
OUTPUT 2.8: Increased awareness on Environmental protection and conservation among the school children										1Mn	
Key Activity 2.8.1: Implement Environmental related activities for School students	25	200	30	35	40	45	50	225	CEA, Zonal Education	CEA, Zonal Education	
Key Activity 2.8.2: Implement the ECO Clubs for primary Students in all schools in Mannar District	107	443	110	110	110	110	110	550	CEA, Zonal Education	CEA, Zonal Education	
Key Activity 2.8.3: Conduct of awareness programs	20	350	50	75	75	80	90	370	CEA, Zonal Education	CEA, Zonal Education	
Key Activity 2.8.4: Creation of school environmental pioneer clubs	60	325	65	65	65	65	65	385	CEA, Zonal Education	CEA, Zonal Education	
Key Activity 2.8.5: Training of students in the school	10	75	15	15	15	15	15	85	CEA, Zonal Education	CEA, Zonal Education	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 2.8.6: Training of members of environmental pioneer clubs of schools	10	75	15	15	15	15	15	85	CEA, Zonal Education	CEA, Zonal Education	
Key Activity 2.8.7: Environmental Pioneer Students in the clubs	1476	7500	1500	1500	1500	1500	1500	8976	CEA, Zonal Education	CEA, Zonal Education	
Key Activity 2.8.8: Increase the amount of Pioneer, Green, Silver, Gold and President Medals for Pioneer students (Pioneer medals, Green Medals, Silver Medals, Gold Medals, President Medals received)	1069	5000	1000	1000	1000	1000	1000	6069	CEA, Zonal Education	CEA, Zonal Education	
Key Activity 2.8.9: Increase the amount of Plant, Bird and Natural Certificates for ECO club students (Plant Certificates, Bird Certificates, Natural Certificates received)	1584	7500	1500	1500	1500	1500	1500	9084	CEA, Zonal Education	CEA, Zonal Education	
Key Activity 2.8.10: No. of schools interest for implementing EPP circular	50	125	25	25	25	25	25	175	CEA, Zonal Education	CEA, Zonal Education	
Key Activity 2.8.11: No. of teachers interest in EPP	50	125	25	25	25	25	25	175	CEA, Zonal Education	CEA, Zonal Education	
KEY RESULT AREA - 3: Environmental Pollution Control (EPC)											
OUTPUT 3.1: Increased compliance to Environment Protection measures by industries (Reducing pollution from “EPL A, B, C” category industries)											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 3.1.1: Issuance of EPL for industries(A,B,C)	260	465	100	105	-	-	-	465	CEA, Pradeshiya Sabha	CEA, Pradeshiya Sabha	
OUTPUT 3.2: Increased compliance on waste water discharge procedures by the industries										10Mn	
Key Activity :3.2.1: Implement the Waste Water treatment plant	05	20	04	04	04	04	04	25	CEA	CEA	
OUTPUT 3.3: Increased compliance to Solid Waste disposal procedures by the industries										05Mn	
Key Activity :3.3.1: Implement the Solid Waste management Practice in all Industries	65	400	80	80	80	80	80	465	CEA	CEA	
OUTPUT 3.4: Increased compliance to procedures in relation to Sound Pollution											
Key Activity 3.4.1: Strictly Implement the National Environmental ACT No.47 of 1980	-	-	-	-	-	-	-	-	CEA ,Police	CEA ,Police	

SECTOR: Industry**SUB SECTOR: Small and Medium Industries**

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
KEY RESULT AREA - I: Improved Market											
OUTPUT 1.1: Improved, access to cost effective transport facilities											
Key Activity 1.1.1 - Contractual Arrangement for transport	4	9	1	1	2	2	3	9	Payment bill	DOI, IDB & PDB	Reduction +C28:C50in transport cost
Key Activity 1.1.2 - Usage of Common transport (Train, Transport agencies)	3	2				1	1	2	Discussion with departments	DOI, IDB & PDB	
Key Activity 1.1.3 - Use transport as group	20	25	3	4	5	6	7	25	GRN	DOI & PDB	
Key Activity 1.1.4: Conduct training for human Resource Development/Increased skills and competencies	7	50	6	9	11	11	13	50	Training Report	NAITA, DOI, NEDA, PDB & IDB	
Key Activity 1.1.5: Well-planned Financial Allocation.	8	60	10	10	12	13	15	60	Implementation Record		
Key Activity 1.1.6: Prepare industrial policy for district	N/A	1	1					1			
OUTPUT 1.2: Increased understanding/ awareness on use quality inputs											
Key Activity 1.2.1 - Seasonal purchase of raw material (value)	4Mn	39	6	7	8	9	11	41	GRN	DOI, PDB & Relevant Entrepreneurs	Unit of raw material stored

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.2.2 - Identification of location which provide low cost materials	N/A	26	1	2	3	5	5	16		DOI, IDB & PDB	# of location identified to get low cost materials
Key Activity 1.2.3 - Introduce Preservation methods to keep seasonal raw materials	4Mn	25	4	4.5	5	5.5	6	25	Store records	Respective organizations, IDB & DOI	# of Seasonal raw materials kept by off season
Key Activity 1.2.4 - Organized producer groups	30	40	5	7	8	10	10	40	Records	DOI, IDB & PDB	# of Incentive received by group
OUTPUT 1.3: Increased understanding/ awareness on reduction of production wastage											
Key Activity 1.3.1 - Create awareness towards systematic usage of utilities	1	11	2	2	2	2	3	11	Awareness Report	CEB & NWSDB	# of entities follows introduced system
Key Activity 1.3.2 - Induce production of by-product using waste material	N/A	3			1	1	1	3		DOI & PDB	No. of by-product introduced by particular entity
Key Activity 1.3.3 - Create linkage with training institute and Entrepreneurs	40%	50%	5	5	10	10	20	50	Certificates, Licence	NAITA, DOI, NEDA, PDB & IDB	% of skill labours required in the sector
OUTPUT 1.4: Increase access to new technology and knowledge to the industries											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.4.1 - Identify and introduce modern machineries for production sites	25%	50%	5	5	5	10	10	35	Discussion with departments	Line Ministry	# of entities shifted from manual production to machineries
	5%	20%	2	3	4	5	6	20	Discussion with departments	Line Ministry	% of entrepreneurs adopted modern technology for their existing production process
Key Activity 1.4.2 - Conduct training for the operation of modern machineries	N/A	8	1	1	1	2	3	8		Line Ministry & DOI	
Key Activity – 1.4.3: Established linkage with research institutes	N/A	3		1		1	1	3		PDB, IDB & DOI	# of research Conducted annually
OUTPUT 1.5: Improved access to support services											
Key Activity 1.5.1 - Conduct exhibition	3	15	2	3	3	3	4	15		DOI, NCC & Vithatha	
Key Activity 1.5.2 - Conducted awarding Ceremonies	1	13	3	3	2	3	2	13	Discussion with departments	DOI, IDB, NCC, Vithatha, PDB & NAITA	
Key Activity 1.5.3 - Create awareness about adds among entrepreneurs	8	15	3	3	3	3	3	15	Group Activity	DOI, IDB & PDB	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.5.4 - Created coordination among departments and service providers	15	11	1	2	2	3	3	11		District Secretariat	No of coordination Created
Key Activity 1.5.5 - Co-ordinate activities %	25%	50%	5%	10%	10%	10%	15%	50%		District Secretariat	
OUTPUT 1.6: Established multi sales complex											
Key Activity 1.6.1 - Construction of New sales outlets	2	3	1	1		1		3		PDB & DOI	
OUTPUT 1.7: Established market information centres (to produce consumer expected goods)											
Key Activity 1.7.1 - Set up Market information centre in main town	N/A	6	1	2	1	1	1	6		DOI, IDB, NCC, Vithatha, PDB & NAITA	
Produced consumer expected goods											
Key Activity 1.7.2 - Conducted Consumer satisfaction survey	N/A	30	2	5	7	8	8	30		Line Ministry	
Key Activity 1.7.3: Obtained Certification	2	7	1	1	1	2	2	7		Line Ministry, SLS institution, DOI, IDB & Vithatha	
Key Activity 1.7.4: Produce goods according to consumer expectation (%)	40%	30	5	5	5	5	10	30		Relevant producers, IDB, DOI, NAITA	
OUTPUT 1.8: Increased awareness on Value addition and Quality Packing methods											
Key Activity 1.8.1 - Adopted Branding and labelling for products	35%	40	5	5	10	10	10	40		Line Ministry	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.8.2: Conduct Value addition and systematic package training for intended entrepreneurs	10%	35	5	5	5	10	10	35		Dep. of industries	
Key Activity 1.8.3: Links with standards institution	N/A	10	1	2	2	2	3	10		Vithatha, IDB, DOI	# of enterprises got slandered certification
Well establish media for advertisement											
Key Activity 1.8.4: Make awareness about advertisement & Create advertising sources	N/A	3		1		1	1	3		IDB, NCC, DOI, NEDA	% of sales increased
Key Activity 1.8.5: Providing training on market strategy to produce Quality product	N/A	8	1	1	2	2	2	8		IDB, NCC, DOI, NEDA	# of quality products # of training conducted
OUTPUT 1.9: Improved access to and linkages with value chain actors											
Key Activity 1.9.1- Establish business counselling centres	1	5	1	1	1	1	1	5	DOI Centre	Dep. of industries	# of business counselling centres established
Improved involvement of value chain actors											
Key Activity 1.9.2: Conduct market linkage programmes out of district & region	5	5	1	1	1	1	1	5		Relevant NGOs, IDB, NCC, DOI & NEDA,	# of market linkage programme

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.9.3: Conduct exposure visit	2	10	2	2	2	2	2	10		Relevant NGOs, IDB, NCC, DOI & NEDA,	# of exposure visit conducted
OUTPUT 1.10: Improved access to information (Mkt, products, Raw material)											
Key Activity 1.10.1: Agreement with media to publish research information	N/A	2		1		1		2		Line Ministry	# of agreement signed
OUTPUT 1.11: Enhanced knowledge and improved career guidance to employees.											
Key Activity 1.11.1: Adopt on the job training compulsory for training institute curriculum	12	7	2	1	2	1	1	7	NAITA	NAITA , SLITA, VTA	# of courses has on the job training
Key Activity 1.11.2: Give on the job training at registered famous enterprises	5	5	1	1	1	1	1	5	NAITA	NAITA, SLITA, VTA, IDB & DOI	# of famous enterprises for on the job training
Key Activity 1.11.3: Create linkage between research institute & Relevant officers	1	3		1		1	1	3	PDB	Ministry & Provincial Department	# of research institute linked with sectoral staff
OUTPUT 1.12: Improved access to electricity											
Key Activity -1.12.1: Uninterrupted electricity supply	90%	10%	2%	2%	2%	2%	2%	10%		CEB	% of uninterrupted electricity supply
OUTPUT 1.13: Improved access to water											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.13.1: Uninterrupted Water supply	90%	10%	2%	2%	2%	2%	2%	10%		NWSDB	% of uninterrupted water supply
OUTPUT 1.14: Improved access to adequate drainage systems											
Key Activity 1.14.1 - Formation of systematic drainage system	40%	40%	5%	8%	8%	9%	10%	40%		Local Governments	% of drainage system developed in the district
OUTPUT 1.15: Increased access to finance (loans) for industries											
Key Activity 1.15.1 - Introduce tax concession for investors for machinery purchase (Already is there but awareness should be given)	N/A	5	1	1	1	1	1	5		Line Ministry	# of machinery allowed to purchase in tax concession
Key Activity 1.15.2: Conduct financial forum	N/A	5	1	1	1	1	1	5		NAITA, NEDA, IDB, DOI,	# of financial forum conducted
OUTPUT 1.16: Improved access to Insurance											
Key Activity 1.16.1: Awareness for insurance	N/A	15	3	3	3	3	3	15		Insurance companies	# of awareness programme
Key Activity 1.16.2: Timely compensation for any losses covered	N/A	25%	4%	4%	5%	5%	7%	25%		Insurance companies	% of compensation
OUTPUT 1.17: Increased access to research findings and new knowledge for product development											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.17.1 - Prepare a strategic Research plan	N/A	5	1	1	1	1	1	5		Line Ministry	# of research plan prepared
Key Activity 1.17.2: Conduct data collection and timely update	1	5	1	1	1	1	1	5		IDB, NCC, DOI, NEDA	# of entrepreneurs data collected annually
Key Activity 1.17.3 -Keep Proper database	N/A		1	1	1	1	1	5		IDB, NCC, DOI, NEDA	# of database
Key Activity - 1.17.4: Correct basic data	N/A	5	1	1	1	1	1	5			# of data collected and updated
Key Activity - 1.17.5: Increased government & private co-operation	N/A	3		1		1	1	3		Line Ministry & Provincial department	# of enterprises started with
Key Activity 1.17.6: Establish branch network	N/A	6	1	1	2	2		6		Relevant institution	# of research institute branches established
Key Activity 1.17.7: Extended services of research institution	N/A	3	1	1		1		3			# research institution involved in research in district
Key Activity 1.17.8: Sign Agreement	N/A	1		1				1		GOSL	# of agreement signed
Key Activity 1.17.9: Linkage between researchers, sectoral staff and producers	1	3		1		1	1	3	PDB	Ministry & Provincial Department	# of research institute linked with sectoral staff
OUTPUT 1.18: Increased access to funding for research											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.18.1 - Allocate adequate fund for research	N/A	4%	1		2		1	4		Ministry & Provincial Department	% of fund allocated for research.
OUTPUT 1.19: Increased awareness about research findings among the entrepreneurs											
Key Activity 1.19.1: Well established Research plan (Adoptive research is ok)	N/A	2		1		1		2		Line Ministry	Plan Report
Key Activity 1.19.2: Increased fund allocation for research.	N/A	4%	1		2		1	4		Ministry & Provincial Department	% of fund allocated for research.
Key Activity -1.19.3: Extended services of research institution	N/A	2		1	1			2			# research institution involved in research in district
Key Activity -1.19.4: Increased government & private co-operation	N/A	3		1		1	1	3		Line Ministry & Provincial department	# of enterprises started with
Key Activity -1.19.5: Correct basic data	N/A	5	1	1	1	1	1	5			# of data collected and updated
Key Activity 1.19.6 - Introduce technology for entrepreneurs	N/A	30%	5%	6%	6%	8%	5%	30%		Line Ministry & Provincial department	% of new technology adopted in the sector
KEY RESULT AREA - 2: Capacity Building											
OUTPUT 2.1: Increase awareness on remuneration policies to reduce disparities											
Key Activity 2.1.1 -To introduce common salary scale and SOR	N/A									Relevant ministry	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 2.1.2 - Reduce job imbalances	N/A									Relevant ministry	% imbalances reduced
Key Activity 2.1.3 -Conduct awareness programme	N/A	25	5	5	5	5	5	25			% of changes occurred in the cast discrimination
OUTPUT 2.2: Increased skills and competencies among the youth											
Key Activity 2.2.1 - Create relevant courses at Universities	N/A	5	1	1	1	1	1	5		University Grant Commission	
Key Activity 2.2.2: Training of youth	13	65	8	10	12	15	20			IDB, NCC, DOI, NEDA , NAITA	# of training provided
Key Activity 2.2.3 - Conduct career guidance	12	250	45	50	50	75	30	250		IDB, NCC, DOI, NEDA , NAITA	
OUTPUT 2.3: Human Resource Development/ Increased skills and competencies											
Key Activity 2.3.1 - Conduct training to get skill in technology		20	2	3	5	5	5	18		Line Ministry & Department	
Key Activity 2.3.2: Adopt in the performance appraisal			1	1				1		Dep. of industries & Line Ministry	Performance appraisal report
OUTPUT 2.4: Trained skilled workers											
Key Activity 2.4.1 - Provide Training for staff	7	10	2	2	2	2	2	10		Relevant institute	# of training provided
OUTPUT 2.5: Increase awareness on new technology and new developments											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
OUTPUT 2.6: Increased access to finance for technology upgrading											
Improved planning and implementation of SME development initiatives											
Key Activity 2.6.1 - Prepare a strategic plan	N/A	1	1					1		District Secretariat	
Key Activity 2.6.2: Developed Industrial Policy for SME development	N/A	1	1					1		District Secretariat	# of policy developed
Key Activity 2.6.3: Well Planned industrial policy	N/A	1	1								Policy report for district
Key Activity 2.6.4: Well-planned Financial Allocation.	N/A								Discussion with departments	Relevant Ministry/ Department	Annual Allocation according to plan
Key Activity 2.6.5 :Established linkage with research institutes	N/A	1	1		1		1	3	PDB	Ministry & Provincial Department	# of research Conducted annually
Key Activity 2.6.6: Dedicated service of the staff	N/A										Timely and more productive work
Key Activity 2.6.7: Increased Social interest	N/A	10	2	2	2	2	2	20		Ministry & Provincial Department	# of dedicated staff

SECTOR: Service Sector**SUB SECTOR: Tourism**

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
KEY RESULT AREA - 1: Tourism Development											
OUTPUT 1.1: Increased access to tourism sites (mobility / road access)											
Key Activity 1.1.1: Construct adequate roads to the sites	5	Km	15	15	20	20	20	90		RDD, RDA, UC,PS	
Key Activity 1.1.2: Improved maintenance of roads & access paths to sites	10	Km	20	20	15	20	25	100		RDD, RDA, UC,PS	
Key Activity 1.1.3: Provision of adequate sign boards on access roads	15	No.	10	6	4	5	5	30		RDD, RDA, UC,PS	
Key Activity 1.1.4: Provision of adequate parking spaces at sites	5	No.	5	3	4	3	5	20		UC,PS	
Key Activity 1.1.5: Sites connected with tared / carpeted roads	20	Km	6	4	5	5	10	30		RDD, RDA, UC, PS	
Key Activity 1.1.6: Sites connected with morterable gravel roads	10	Km	5	10	5	2	3	25			
OUTPUT 1.1.1: Increased access to reliable and efficient transport system											
Key Activity 1.1.7: Promote entrepreneurs to provide transport facilities for the tourists	5	No.	5	5	5	3	2	20		CTB, Private, Owners	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.1.8: Provision of training to the drivers and transport operators on safety and importance of providing safe passage at fair price	5	No.	5	3	5	5	2	20		CTB, Private, Owners	
Key Activity 1.1.9: Transport service established											
Key Activity 1.1.10: Alternative transport service established	1	No.	2	2	5	2	5	16		PVT, Bus, Owners	
OUTPUT 1.2: Improved access to infrastructure facilities at tourist hot spots, sites and places of interest											
Key Activity 1.2.1: Construct adequate toilet and wash room facilities at sites	2	No.	4	5	6	2	3	20		UC/PS	
Key Activity 1.2.2: Improved maintenance of toilets and wash rooms	2	No.	4	8	4	12	5	33		UC/PS	
Key Activity 1.2.3: Ensure adequate water supply and other toiletries at washrooms & toilets	3	No.	3	5	3	4	5	20		UC/PS, WS	
Key Activity 1.2.4: Standards for sanitary facilities on hotels and restaurants established	4	No.	2	2	4	3	6	17		Hotels PS, UC	
Key Activity 1.2.5: Frequency of Monitoring of sanitary facilities	1	%	10	20	25	25	20	100		UC,PS	
OUTPUT 1.3.: Improved cleanliness at the tourism sites											
Key Activity 1.3.1: Provision of garbage collection bins at the tourist sites	3	No.	5	15	10	5	5	40		PS, UC, Hotels	
Key Activity 1.3.2: Prompt and frequent removal of garbage	2	%	10	30	70	85	100	100		PS, UC	Frequency of garbage removals

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.3.3: Keep the tourist sites free from stray-dogs and cattle	1	%	2	2	4	4	4	17			
Key Activity 1.3.4- Garbage management system established by local authorities	2	%	30	20	20	15	15	100			
Key Activity 1.3.5- Awareness programme on garbage disposal for public	15	No.	50	50	100	100	100	400		UC, PS, MOH	
OUTPUT 1.4: Increased access to diversified tourism related products and services (Places & services)											
Key Activity 1.4.1: Provision of training to entrepreneurs on unique and possible local products to the tourists	-	No.	5	15	10	5	5	40		SLTDA	
OUTPUT 1.5: Improved safety & comfort to tourists in the district and Increased availability of trained guides											
Key Activity 1.5.1: Provision of training to tour guides	5	No.	10	10	5	5	5	35		WUSC, NPC, IUCN, IFC,	
Key Activity 1.5.2: Registration of tour guides in the district	0	No.	10	10	5	5	5	35		DS, UC, Hotels SLTDA	
Key Activity 1.5.3: Provide awareness on honest service at fair fee without unduly charging more from the tourists	1	No.	1	1	1	2	2	7		UC, PS	
OUTPUT 1.6: Improved access to communication facilities and Increased access to information to tourists											
Key Activity 1.6.1: Ensure all tourist sites do cover by mobile operators and adequate facilities at sites (E.g. Wi-Fi zones)	2	No.	5	5	5	10	5	30		Telecom, Dialog, Mobitel	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.6.2: Provision of comprehensive information to tourists (E.g. Web-sites, books, Magazines, leaflets, hot-line etc.)	0	No.	5	10	5	5	5	30		Hotels Telecom, Dialog, Mobitel	
Output: 1.7: Increased promotion of tourism destinations in the district / Creation of Networks / Increased awareness											
Key Activity 1.7.1: Creation of forum for public private dialogue	1	No.	1	1	1	1	1	5		Chamber	
Key Activity 1.7.2: Establish public and private sector linkage	1	No.	1	5	1	5	1	13		Chamber, WUSC	
Key Activity 1.7.3: Provision of soft-loans to entrepreneurs/tour operators	0	No.	5	5	5	5	10	30		Micro Credit, Banks Financial Institutions	
Key Activity 1.7.4: Provision of other required materials for the entrepreneurs (E.g. shop space, licenses etc.)	0	No.	5	5	5	5	10	30		DS, Govt. Dept.	
Key Activity 1.7.5: Creation of hotel and guest house association	1	No.	1	0	1	0	0	2		DS, SLTDA	
Key Activity 1.7.6: Creation of Network with other region	1	No.	3	3	3	3	3	15		Tour Guide, Govt. Dept.	
Key Activity 1.7.7: Creation of forum for public private dialogue	1	No.	5	5	3	4	3	20		Govt./ Pvt	
Key Activity 1.7.8: Promotion of tourism destinations in the district	1	No.	3	3	3	3	3	15		SLTDA	
Key Activity 1.7.9.: No. of tourism information centres established	0	No.		1	1	1		3		SLTDA	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.7.10: Tour guide book published and distributed	0	No.	1	1	1	1	1	5		SLTDA	
Key Activity 1.7.11: No. of Web sites in operation	1	No.	5	5	3	4	3	20		SLTDA	
Key Activity 1.7.12: No. of trade fairs and exhibitions conducted	0	No.	1	1	1	1	1	5		Lanka Exhibition	
Key Activity 1.7.13: No. of documentary film produced	0	No.	1		2		3	6		Chamber, WUSC	
Key Activity 1.7.14: Constructed one stop centre to provide tourism related services	1	No.	0	2	1	2	0	5			
Key Activity 1.7.15: Publication internationally recognized websites	1	No.	5	0	10	0	10	25		Telecom	
Key Activity 1.7.16: Increased promotional activities	1	No.	2	2	2	2	2	10			
Key Activity 1.7.17: Increased availability of virtual map for the district	1	No.	0	1	0	0	1	2		Govt. Dept.	
Key Activity 1.7.18: Increased availabilities of local tourism plan	0	No.	0	0	2	0	0	2		UC, PS, Pvt Sect	
Key Activity 1.7.19: Increased proportion and guidance for tourism	0	No.	3	3	3	3	3	15			
Key Activity 1.7.20: Presence of relevant institutions	1	%	10	15	25	20	30	100			
Key Activity 1.7.21: Provide knowledge on use of e-marketing	1	No.	2	4	5	7	10	28		EDB, IDB	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
OUTPUT 1.8: Improved access to proper tourism related facilities (Bird watching, diving, surfing, snorkelling, fishing, facilities at the sites E.g. Seating, parking, path ways etc.)											
Key Activity 1.8.1: Development of tourism products that can be marketed in the district (Diving, surfing, bird-watching etc.) Shop facilities at site	2	No.	3	3	4	4	6	20		Palmyra, Hotels	
Key Activity 1.8.2: Promotion of tourism products of the district	1	No.	3	4	3	5	5	20		Forest, Wild life	
Key Activity 1.8.3: Mapping out of potential sites for bird watching surfing and diving	2	No.	3	4	3	5	5	20		Forest, Wild life	
OUTPUT 1.9: Increased access to diversified traditional food, dishes and cultural events											
Key Activity 1.9.1: Mapping out of available traditional food and cultural practices.	1	No.	0	2	0	5	0	7		Social Service, Agri	
Key Activity 1.9.2: Setting up of traditional food courts	0	No.	0	3	0	3	0	6		Social Service	
Key Activity 1.9.3: Training on Traditional food production	1	Prog	2	2	2	2	2	10		Agri: Centres	
Key Activity 1.9.4: Promotion of cultural events performing art centre.	1	No.	0	4	0	4	0	8		Social Service performing art centre.	
OUTPUT 1.10: Increased awareness on the benefits of tourism to the community / Increased knowledge and exposure on tourism & hospitality trade to the other support service provides (Venders, three wheel operators, shop owners and tour guides)											
Key Activity 1.10.1: Training of entrepreneurs/traders and other service providers on tourism	1	Prog.	3	3	3	5	5	19			

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.10.2: Trainings on awareness of multicultural practices for community	0	No.	5	5	5	5	5	25			
Key Activity 1.10.3: Increased home stay facilities	1	No.	1	1	1	5	5	13		Hotels Guest house	
OUTPUT 1.11: Increased awareness and knowledge among youth on hospitality industry / Increased Exposure for youth and school children to tourist sites											
Key Activity 1.11.1: Training on language skills for youth.	2	No.	50	50	50	50	50	250		Dept. of Language	
Key Activity 1.11.2: Awareness programs on the benefits of tourism among community	1	No.	2	2	2	2	2	10		Social Service	
Key Activity 1.11.3: Formulation of community societies to ensure the safety and security of tourists	1	No.	3	2	2	2	6	15		RDS, RDF	
OUTPUT 1.12: Increased skills and competencies in tourism/hotel management in the district & Output – 1.15: Increased access to training opportunities in the hospitality sector, in the district											
Key Activity 1.12.1: Training of workers	1	No.	20	20	15	15	15	85		IFC, WUSC, Child Fund	
Key Activity 1.12.2: Conduct of awareness programs to workers on serving the tourist in an efficient and effective manner	2	No.	5	5	3	4	3	20		IFC, WUSC, Child Fund SLTDA	
Key Activity 1.12.3: Construction of management school	0	No.	0	0	2	0	0	2		IFC, WUSC, Child Fund SLTDA	
Key Activity 1.12.4: Upgrading & standardizing existing VT centres.	1	No.	1	1	1	1	1	5		IFC, WUSC, Child Fund VT	
OUTPUT 1.13: Improved management practices adopted by hotels / Improved Proper Institutional Arrangement											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.13.1: Create new by laws	0	No.	0	0	5	0	0	5		Dept. of Law	
Key Activity 1.13.2: Proper implementation of existing laws and regulations	0	No.	0	3	0	3	4	10		Dept. of Law	
Key Activity 1.13.3: Established increased eco-tourism sites	0	No.	0	3	3	3	4	13		UC, Ps,	
Key Activity 1.13.4: Increased concern/ understanding on the need of government institutions	1	No.	0	0	0	5	0	5			
Key Activity 1.13.5: Improved coordination & collaboration	1	No.	0	4	5	4	5	18			
Key Activity 1.13.6: Improved communication between institutions	2	No.	2	4	2	6	6	20		Telecom	
Key Activity 1.13.7: Production of handicraft and ornamental products	1	No.	0	5	0	5	0	10		Dept. of Palmyra	
Key Activity 1.13.8: Identified new potential tourist spots	0	No.	0	0	5	0	0	5		UC, PS,	
Key Activity 1.13.9.: Increased awareness on mangroves and green belt protection among local community	0	No.	2	3	3	6	6	20		Dept. of Fisheries	
Key Activity 1.13.10: Promote innovation modes of investment	0	No.	0	5	0	5	0	10			
Key Activity 1.13.11: No Obstacles in tourism registration (in institutions)	0	No.	0	0	5	0	0	5		Company Sec	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.13.12: Provide tourism education at high school level	0	%	10	20	40	15	15	100		Dept.Edu	
OUTPUT 1.14: Increased promotion of employment in the tourism sector in the district											
Key Activity 1.14.1: Conduct awareness Programs to community	2	No.	5	10	10	5	5	35		IFC, WUSC, SLTDA	
Key Activity 1.14.2: Provide training to the persons who are engaged in tourist trade	1	No.	2	2	1	1	1	7		IFC, WUSC, SLTDA	
Key Activity 1.14.3: Trainings for hoteliers on management	2	No.	5	5	5	5	5	25		IFC, WUSC, SLTDA	
Key Activity 1.14.4 - Setting of minimum standards for hotel operation	2	No.	3	3	3	5	5	19		Guest House	
Key Activity 1.14.5: Incentive opportunities created for better service providers on tourism	1	No.	4	3	3	5	5	20		Guest House, Hotels	
Key Activity 1.14.6: Creation of hotel and guest house association	1	No.	1	0	1	0	0	2		Guest House	
Output 1.15: Increased access to training opportunities in the hospitality sector, in the district / Increased knowledge and exposure on tourism & hospitality trade to the local entrepreneurs											
Key Activity 1.15.1 : No. of training schools established for the region	0	No.	1	0	5	0	2	8		SLTDA	
Key Activity 1.15.2 : Training on tourism services and hospitality	2	No.	2	2	2	2	2	10		NPC, WUSC	
Key Activity 1.15.3 : Training of guiding tourists / Trained tourist guides	1	No.	0	10	0	0	10	20		NPC	

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.15.4 : Training of youth on English & other language competency	2	Prog.	5	5	5	5	5	25		Dept. of Language	
Key Activity 1.15.5: Trainings for hoteliers on management	2	No.	3	3	3	3	3	15		WUSC, NPC	
Key Activity 1.15.6: Setting of minimum standards for hotel operation	1	No.	2	0	5	0	5	12		SLS	
Key Activity 1.15.7: Incentive opportunities created for better service providers on tourism	0	%	10	0	40	15	15	100			
OUTPUT - 1.16: Increased knowledge on e-marketing among the entrepreneurs											
Key Activity 1.16.1: Training of entrepreneurs on e-marketing	0	No.	50	50	50	50	50	250			
OUTPUT 1.17: Improved knowledge on other languages among those engaged in the hospitality trade											
Key Activity 1.17.1: Training of entrepreneurs/traders on foreign languages	0	No.	50	50	50	50	50	250		Dept. of Language	
OUTPUT 1.18: Increase competencies of youth in foreign languages											
Key Activity 1.18.1 : Training of youth on foreign languages	1	No.	20	20	20	20	20	100		Dept. of Language	
Key Activity 1.18.2: Carrier guidance trainings for youth on tourism and hospitality management	1	No.	3	3	3	3	3	15		IFC, WUSC, Solimar	
Key Activity 1.18.3: Establishment of training schools established for the region	0	No.	0	2	2	0	0	4		Govt. Dept.	

SECTOR: Education**SUB SECTOR: Education**

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
KEY RESULT AREA - 1: Quality Primary and Secondary Education											
OUTPUT 1.1: Improved quality of primary education & OUTPUT 1.3: Increased knowledge on subject matter											
Key Activity1.1.1- Increased salary for preschool teachers	Rs.4000	Advance payment	Rs.5000	Rs.6000	Rs.8000	Rs.9000	Rs.10000		Ministry of Education	NIE	
Key Activity 1.1.2-Training for preschool teachers	02	No of training	04	04	04	04	04		Database		
Key Activity 1.1.3- Early childhood development training programme for preschool teachers and primary teachers	04	No of training	05	06	08	10	15		Database		
Key Activity 1.1.4- Establish. Monitoring system for preschool monitoring	05	No of training	05	06	08	10	15		Database		
Key Activity 1.1.5 -Training for on Class room management for primary teachers	02	No of training	03	05	08	09	10		Database		

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.1.6 - Establish happy learning environment / implement child friendly school approach	20	No of School	40	80	88	89	89		Database		
Key Activity 1.1.7- develop and implement Human resource development plan/ principal Teacher capacity development plan and provide trainings	10	No of training	15	20	25	30	40		Database		
Key Activity 1.1.8- Establish monitoring system and follow up activities develop and implement Human resource development plan/ Teacher capacity development plan	12	No of Training	10	12	15	20	25				
Key Activity 1.1.9- establish guide lines for constructing new preschools and primary schools	85	No of Pre School	150	155	160	170	180				
Key Activity 1.1.10: Promotion of pre-school education among the parents	60%	No of Pre School	70%	75%	80%	85%	90%				
Key Activity 1.1.11: Monitoring and guiding of pre-schools in the area	85	No of Pre School	105	105	110	110	115				
Improved performance in O / L											
Key Activity 1.1.12- Create system for continuous Teacher learnings	500	No of teachers	600	750	900	1100	1537				

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.1.13- Translate education material in Tamil and distribute	All materials were distributed	No of Materials	All materials were distributed	All materials were distributed	All materials were distributed	All materials were distributed	All materials were distributed				
Key Activity 1.1.14: Higher emphasis on implementation of 2NL Programme (Two national language)	50%	Implement %	60%	65%	70%	75%	2nd Language will be implemented in 100%				
Improved performance in A / L											
Key Activity 1.1.15 - Establish fully equipped lab and make it function	2	no of labs	5	4	2	1	3	15		ZEO	
Key Activity 1.1.16 - Increased availability of Lab facility for remote schools/establish mobile labs	10	no of labs	10	10	10	10	11	11		ZEO	
Key Activity 1.1.17 - Awareness programme for teachers to create interest to develop their professional capacity.						95	400				
OUTPUT - 1.2: Increased access to learning facilities, physical resources and infrastructure by the students											
Key Activity: 1.2.1- Fill approved cadre											
Key Activity: 1.2.1- Dialogue with provincial council											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.2.3- Establish communication plan and system for participation of powerful stakeholders to monitor the development activities											
Key Activity 1.2.4 - Establish Provincial, Zone, School levels data base management system											
Key Activity 1.2.5 - Establish human resource development plan with follow up mechanism											
Key Activity 1.2.6 - Establish Transparent staff Transfer system											
OUTPUT 1.4: Increased appropriate teaching methodology followed											
Key Activity 1.4.1- establish child friendly pre and primary schools	Pre School- 85 Primary-40	No of schools Pre School- 105 Primary-40	145	145	145	145	110+40				
Key Activity 1.4.2- Awareness programme on prepare nutritious food at home with less cost	2	No of programmers	3	4	5	7	10				
Key Activity 1.4.3- Establish family/ community based vigilant system to reduce child abuse		Clustering Schools & implementing Vigilant System	Strengthening the relationship between Vigilant System and Children								

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.4.4 - Awareness programme for teachers, parents and communities on child abuse and the legal consequence	3	No of Awareness Programmes	5	7	9	10	12				
Key Activity 1.4.5- Establish CCTV cameras in schools	1	no of Schools	5	10	15	20	25				
Key Activity 1.4.6- Establish alternative income generation activities in collaboration with suitable organization for Vulnerable parents	5	No of Activities	10	12	15	15	15				
Key Activity 1.4.7- Establish proper transport system with consultation with CTB	50	No of Schools with transport facilities	55	60	66	75	80				
Key Activity 1.4.8- Establish community based common transport system	80	No of Schools with Common transport	89	89	89	89	89				
Low and irregular attendance											
Key Activity 1.4.9- Awareness programme for community and children on Child labour and its consequence	2	No of Programmes	4	5	6	10	12				
Key Activity 1.4.10- Establish coordination with wild life department and take appropriate measures	-										

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.4.11: Establish system and structure for Reduced impact of natural disaster in collaboration with disaster management department	40	no of Schools	60	85	88	89	89				
Key Activity 1.4.12: Establish School based and community based early warning system	2	No of system	5	10	12	15	20				
Key Activity 1.4.13: Prevent action for drug addiction -awareness programme for community, school children and parents in collaboration with police and child & probation department	25	No of Programmes	35	40	50	60	80				
Key Activity 1.4.14: Strengthening existing reporting system	all School are available	No of Schools	all School are available	all School are available	all School are available	all School are available	all School are available				

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.4.15: Counselling rehabilitation programme for the victimized children in collaboration with Police, Health department and child & Probation department	10	no of Programmes	15	20	25	35	50				
Key Activity 1.4.16: Conduct Student camps	50	No. of Students camps	60	60	60	70	70				
OUTPUT 1.5: Increased awareness on N.V.Q among students											
Key Activity: 1.5.1: Increase VTC facilities	-	no of Centre	1	2	2	3	5				
Key Activity: 1.5.2: Strengthen the career guidance unit	-	No of units	1	2	4	5	10				
Key Activity: 1.5.3: Establish instalment payment system	-	-	-	-	-	-	-				
Key Activity: 1.5.4: Linking the vulnerable students to sponsors	3	No of Sponsoring Agents	5	10	15	20	30				
Key Activity: 1.5.5: Printing course manual for circulation	-	-	-	-	-	-	-				
Key Activity: 1.5.6: Establish coordination with other VT institutions	02	No of Institution	4	5	6	7	7				
OUTPUT 1.6: Increased access to Career guidance services to the students											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
OUTPUT 1.7: Improved access to better learning environment for the students (institutional development)											
Key Activity 1.7.1 -Dialogue with relevant authorizes to establish transparent resource distribution mechanism											
Key Activity 1.7.2 -Establish resource sharing mechanism among schools by clustering schools.	3	No of Committee	6	7	8	9	10				
KEY RESULT AREA - 2: Creating conducive Learning Environment											
OUTPUT 2.1: Improved access to modern technology among teachers											
Key Activity: 2.1.1: Availability adequate staff	60%	No of Staffs	65%	70%	80%	85%	90%				
Key Activity: 2.1.2: Effective implementation of monitoring	Availability of Monitoring in All Schools		Strengthening the monitoring System								
Key Activity: 2.1.3: Increased skill development opportunities for the teachers	50%	% of Teachers	60%	65%	70%	75%	80%				
Key Activity: 2.1.4: Improved favourable external factors	40%	% of External factors	55%	65%	68%	70%	80%				

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity: 2.1.5: Increased coordination with other stakeholders	60%	% of coordination of Stakeholders	70%	70%	72%	75%	80%				
Key Activity 2.1.6: capacity development for develop Multi Level Teaching capacity of Teachers	40	No of teachers	50	60	70	100	150				
Key Activity 2.1.7: Provision of appropriate teaching aids			Increase the usage of teaching aids to all teachers								
Key Activity 2.1.8: Produce learning /teaching materials		No of teaching materials	New learning/ teaching materials will be produce according to the New curriculum changes								
Key Activity 2.1.9: Exposure visits for teachers	5		5	5	5	5	5				
OUTPUT 2.2: Increased community participation at school											
Key Activity: 2.2.1: Increased communication with stakeholders	50%		60%	70%	75%	80%	90%				
Key Activity: 2.2.2- capacity development for CRC managers provide efficient service	-	-	-	-	-	-	-				
Key Activity: 2.2.3: capacity development for CRC managers provide efficient service	-	-	-	-	-	-	-				
OUTPUT 2.3: Improved knowledge & competency on modern technology in teaching among the teachers											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity: 2.3.1: Training of teachers on modern technologies in teaching	2	No of training	4	5	6	7	7				
OUTPUT 2.4: Increased competency in teaching by the teachers											
Key Activity: 2.4.1 - Established modern teaching technology related teacher performance evaluation system	2	No of evaluation system	5	5	6	8	8				
Key Activity 2.4.2: Training of teachers	5	No of training	10	15	20	25	30				
KEY RESULT AREA - 3: Increased Access and Participation (Primary and Secondary Education)											
OUTPUT 3.1 Improved learning environment in HH level and school level											
Key Activity 3.1.1: Awareness programmes for Students, parents and community about conducive learning environment	5	No of Program mes	5	6	6	7	10				
Key Activity 3.1.2: Early childhood development training programme for preschool teachers and primary teachers	10	No of Program mes	5	6	6	7	10				

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 3.1.3: Provision of appropriate Learning aids		No of learning aids	New learning/teaching materials will be produce according to the New curriculum changes								
Key Activity 3.1.4: Establish laboratory facilities/ mobile lab facilities/ sharing Lab facilities	10	No of labs	10	10	10	10	11				
Key Activity 3.1.5 : Construction of adequate classrooms	5	No of classrooms	10	15	20	30	40				
Key Activity 3.1.6 : Improved learning environment in Household	60%		70%	75%	80%	85%	90%				
OUTPUT 3.2. Increased Awareness on CFA among the Principals and Teachers											
Key Activity: 3 2.1- Training of teachers on CFA	85	no of Schools	89	89	89	89	89				
Key Activity: 3 2.2- Capacity development of relevant staff	60%		70%	75%	80%	85%	90%				
Key Activity: 3 2.3- Establish Established communication system	all Schools		89	89	89	89	89				

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 3.2.4: Activities to improve positive discipline activities	60	No of Schools	89	89	89	89	89				
Key Activity 3.2.5: Develop manual for best practices of Positive Class room Management and Multi level skill development and provide trainings to all principals, teachers and ISAs	10	No of training	12	12	12	15	15				
Key Activity 3.2.6: Establish happy learning environment/implement child friendly school approach	80	No of Schools	89	89	89	89	89				
Key Activity 3.2.7: Strengthen the school attendance committee	88	No of Schools	89	89	89	89	89				
O Key Activity 3.2.8: Efficient class room management	88	No of Schools	89	89	89	89	89				
Key Activity 3.2.9: Communication system developed (school, society, powerful stakeholders and CBOs)	88	No of Schools	89	89	89	89	89				
Key Activity 3.2.10: Effective transparency system in decision making	88	No of Schools	89	89	89	89	89				
OUTPUT 3.3: Increased child friendly learning opportunities in the school (control drop-outs)											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity: 3.3.1- Undertake child Friendly learning activities at schools	15	no of Activity	15	20	20	25	30				
Key Activity: 3.3.2 - Strengthen SDCs and SACs	88	No of Schools	89	89	89	89	89				
Key Activity 3.3.3 Poverty reduction programmes for vulnerable parents	10	no of programmes	20	25	26	25	30				
Key Activity 3.3.4 Awareness Programmes for parents/community/ other stakeholders and Students	5	no of Program mes	10	15	20	20	22				
Key Activity 3.3.5 Prevent child labour- Awareness programmes, Establish reporting system	2	no of Program mes	10	10	20	20	22				
Key Activity 3.3.6 Enforced law strictly											
Key Activity 3.1.7 Upgrading schools to retain the children											
KEY RESULT AREA - 4: Improved Health and Protection Status											
OUTPUT 4.1: Increased access to Medical check-up for the students (BMI)& services											
Key Activity: 4 1.1- Conduct of school clinics at every school	15	no of clinics	10	12	6	10	5				
Key Activity: 4. 1.2- Proper maintenance of child-health records at schools	80	no of Schools	89	89	89	89	89				

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity: 4. 1.3- Establish monitoring and follow-up system for child health	84	no of Schools	89	89	89	89	89				
Key Activity: 4. 1.4– Provision of safe drinking water and sanitation facilities	80	no of Schools	84	85	86	89	80				
Key Activity: 4. 1.5 – Provision medical services for special needs	84	no of Schools	89	89	89	89	89				
Key Activity: 4. 1.6 – Provision of dental clinics	05	no of clinics	12	15	20	21	25				
OUTPUT 4. 2: Improved nutritional food intake at schools											
Key Activity: 4 2.1- Conduct of awareness programs on nutritional food intake for the school children & parents	5	no of Program mes	5	6	6	7	10				
Increased access of nutritional food											
Key Activity: 4.2.2- Provision of day-meal to the children in selected schools	84	Schools	86	87	88	89	89				
OUTPUT 4.3: Increased school based clinic and medical services											
Key Activity: 4.3.1- Conduct of school clinics for children who need special attention	84	Schools	79	80	84	85	89				
Key Activity: 4.3.2- Establish monitoring and follow-up system for child health	84	Schools	79	80	84	85	89				

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
OUTPUT 4.4: Increased awareness on importance of health status											
Key Activity: 4 4.1- Conduct of school clinics at every school	5	no of Clinics	5	6	6	7	10				
OUTPUT 4.5: Increased Access to medical services											
KEY RESULT AREA - 5: Institutional Capacity Development for Education											
OUTPUT 5.1: Increased soft skill and teaching skills with teachers											
OUTPUT 5.2: Improved ability to maintain proper database											
OUTPUT 5.3: Higher emphasis on implementation of 2NL Programme (Two national language)											
OUTPUT 5.4: Improved learning facilities and infrastructure at schools											
Key Activity: 5. 4.1- Schools are provided with access to:											
(a) electricity	75	Schools	87	89	89	89	89				
(b) the Internet for pedagogical purposes;	70	Schools	87	89	89	89	89				
(c) computers for pedagogical purposes;	70	Schools	87	89	89	89	89				

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
(d) adapted infrastructure and materials for students with disabilities;											
(e) basic drinking water	80	No of Schools	83	84	85	86	89				
(f) single-sex basic sanitation facilities;	79	No of Schools	84	85	86	88	89				
(g) basic hand washing facilities (as per the WASH indicator definitions)	75	No of Schools	87	89	89	89	89				
(h) Internet and school data bases	50	No of Schools	87	89	89	89	89				
(i) e-Libraries	-	No of Schools	need to establish e-library System								
Key Activity 5.4.2: Establish proper resource distribution system and issue of resource to the needed schools	-	-	-	-	-	-	-				
Key Activity 5.4.3: Establish appropriated teacher deployment system	-	-	-	-	-	-	-				
Key Activity 5.4.4: Adequate staff (# staff according to approved cadre)											
Key Activity 5.4.5: Improved communication (# staff / teachers participate in common activities)	-	No of staffs	Providing awareness to improve communication								

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 5.4.6: Improved operational and monitoring system	SBQM & ZMP monitoring	Strengthening the Monitoring system	89	89	89	89	89				
Key Activity 5.4.7: Establish appropriate teacher deployment system	80	Deployment systems	89	89	89	89	89				
Key Activity 5.4.8: Revising existing teacher Carders and establish communication with relevant authorities	Available of NP EMIS system	No of system	Available of NP EMIS system	Available of NP EMIS system	Available of NP EMIS system	Available of NP EMIS system	Available of NP EMIS system				
Key Activity 5.4.9: Establish suitable transfer system in coordination with relevant authority(closed service system)	Closed service system available	No of system	1	1	1	1	1			Provincial Department of Education	
Key Activity 5.4.10: Policy advocacy on closed service system	Closed service system available	No of system	1	1	1	1	1			Provincial Department of Education	
Key Activity 5.4.11: Capacity development for staff (Increased Competency level)	Workshops have done	No of workshops	25	30	30	35	35				

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 5.4.12 : Establish IT based system for monitoring the progress of ELC, Attendance and other activities (Establish IT based information system)	-	No of system	Introduc e the IT based system	Introduc e the IT based system	Introduc e the IT based system	Introduc e the IT based system	Introduc e the IT based system				
Key Activity 5.4.13: Efficient supervision / monitoring system	-	No of system	Introduc e the IT based system	Introduc e the IT based system	Introduc e the IT based system	Introduc e the IT based system	Introduc e the IT based system				

SECTOR: Education - Madhu Zone**SUB SECTOR: Education**

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
KEY RESULT AREA - 1: Quality Primary and Secondary Education											
OUTPUT 1.1: Improved quality of primary education & OUTPUT 1.3: Increased knowledge on subject matter											
Key Activity 1.1.1- Increased salary for preschool teachers	Rs.4000	Advance payment	Rs.5000	Rs.6000	Rs.8000	Rs.9000	Rs.10000		Ministry of education	NIE	
Key Activity 1.1.2-Training for preschool teachers	02	No of training	04	04	04	04	04		Database		
Key Activity 1.1.3- Early childhood development training programme for preschool teachers and primary teachers	04	No of training	05	06	08	10	15		Database		
Key Activity 1.1.4- Establish. Monitoring system for preschool monitoring	05	No of training	05	06	08	10	15		Database		
Key Activity 1.1.5-Training for on Class room management for primary teachers	02	No of training	03	05	08	09	10		Database		
Key Activity 1.1.6- Establish happy learning environment/implement child friendly school approach	15	No of School	30	34	38	41	46		Database		

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.1.7- develop and implement Human resource development plan/ principal Teacher capacity development plan and provide trainings	10	No of training	12	16	20	24	28		Database		
Key Activity 1.1.8- Establish monitoring system and follow up activities develop and implement Human resource development plan/ Teacher capacity development plan	05	No of training	8	10	12	15	20				
Key Activity 1.1.9- establish guide lines for constructing new preschools and primary schools	85	No of Pre school	69	155	160	170	180				
Key Activity 1.1.10: Promotion of pre-school education among the parents	60%	No of Pre school	70%	75%	80%	85%	90%				
Key Activity 1.1.11: Monitoring and guiding of pre-schools in the area	85	No of Pre school	69	105	110	110	115				
Improved performance in O / L											
Key Activity 1.1.12- Create system for continuous Teacher learning s	350	No of Teachers	400	450	500	600	700				
Key Activity 1.1.13- Translate education material in Tamil and distribute	All materials were distributed	No of Materials	All materials were distributed	All materials were distributed	All materials were distributed	All materials were distributed	All materials were distributed				

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.1.14: Higher emphasis on implementation of 2NL Programme (Two national language)	50%	Implement	60%	65%	70%	75%	2nd Language will be implemented in 100%				
Improved performance in A / L											
Key Activity 1.1.15- Establish fully equipped lab and make it function	0	No of labs	2	4	6	8	10	30		ZEO	
Key Activity 1.1.16- Increased availability of Lab facility for remote schools/establish mobile labs	0	No of labs	1	2	3	4	5	11		ZEO	
Key Activity 1.1.17- Awareness programme for teachers create interest to develop their professional capacity	0	No of Progress	05	10	15	20	25	75			
OUTPUT - 1.2: Increased access to learning facilities, physical resources and infrastructure by the students											
Key Activity: 1.2.1- Fill approved cadre	30	No of School	35	40	45	50	52				
Key Activity: 1.2.1- Dialogue with provincial council											
Key Activity 1.2.3- Establish communication plan and system for participation of powerful stakeholders to monitor the development activities											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.2.4 - Establish Provincial, Zone, School levels data base management system	505	%	60%	70%	80%	90%	100%				
Key Activity 1.2.5 - Establish human resource development plan with follow up mechanism											
Key Activity 1.2.6 - Establish Transparent staff Transfer system	Already fully transparent										
OUTPUT 1.4: Increased appropriate teaching methodology followed											
Key Activity 1.4.1- establish child friendly pre and primary schools	Pre School-65 ,Primary -15	No of school Preschool – 65 Primary 15	95	99	103	107	111				
Key Activity 1.4.2- Awareness programme on prepare nutritious food at home with less cost	2	No of programs	3	4	5	7	10				
Key Activity 1.4.3- Establish family/ community based vigilant system to reduce child abuse		Clusterin g school & impleme nting Vigilant system	Strengthening the relationship between Vigilant System and children								
Key Activity 1.4.4 - Awareness programme for teachers, parents and communities on child abuse and the legal consequence	3	No of Awarene ss program s	5	7	9	10	12				

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.4.5- Establish CCTV cameras in schools	0	No of school	2	6	10	14	18				
Key Activity 1.4.6- Establish alternative income generation activities in collaboration with suitable organization for Vulnerable parents	0	No of activities	—	—	—	—	—				
Key Activity 1.4.7- Establish proper transport system with consultation with CTB	20	No of Schools with transport facilities	25	30	35	40	45				
Key Activity 1.4.8- Establish community based common transport system	—	No of Schools with transport facilities	—	—	—	—	—				
Low and irregular attendance											
Key Activity 1.4.9- Awareness programme for community and children on Child labour and its consequence	2	No of Programmes	4	5	6	10	12				
Key Activity 1.4.10- Establish coordination with wild life department and take appropriate measures											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.4.11: Establish system and structure for Reduced impact of natural disaster in collaboration with disaster management department	30	No of School	36	40	44	48	52				
Key Activity 1.4.12: Establish School based and community based early warning system		No of System	2	4	6	8	10				
Key Activity 1.4.13: Prevent action for drug addiction - awareness programme for community, school children and parents in collaboration with police and child & probation department	30	No of Program	36	40	44	48	52				
Key Activity 1.4.14: Strengthening existing reporting system	All schools are available	No of school	All schools are available	All schools are available	All schools are available	All schools are available	All schools are available				
Key Activity 1.4.15: Counselling rehabilitation programme for the victimized children in collaboration with Police, Health department and child & Probation department	05	No of Programme	10	15	20	25	30				

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.4.16: Conduct Student camps	10	No students camps	20	25	30	35	40				
OUTPUT 1.5: Increased awareness on N.V.Q among students											
Key Activity: 1.5.1: Increase VTC facilities	3	No of centre	1	2	2	3	5				
Key Activity: 1.5.2: Strengthen the career guidance unit	—	No of units	1	2	4	5	10				
Key Activity: 1.5.3: Establish instalment payment system	—	—	—	—	—	—	—				
Key Activity: 1.5.4: Linking the vulnerable students to sponsors	3	No of sponsori ng agents	05	10	15	20	30				
Key Activity: 1.5.5: Printing course manual for circulation	—	—	—	—	—	—	—				
Key Activity: 1.5.6: Establish coordination with other VT institutions	02	No of Intuition	4	5	6	7	7				
OUTPUT 1.6: Increased access to Career guidance services to the students											
OUTPUT 1.7: Improved access to better learning environment for the students (institutional development)											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.7.1 -Dialogue with relevant authorizes to establish transparent resource distribution mechanism											
Key Activity 1.7.2 -Establish resource sharing mechanism among schools by clustering schools.											
KEY RESULT AREA - 2: Creating conducive Learning Environment											
OUTPUT 2.1: Improved access to modern technology among teachers											
Key Activity: 2.1.1: Availability adequate staff	60%	No of Staffs	65%	70%	80%	90%	100%				
Key Activity: 2.1.2: Effective implementation of monitoring	Availability of monitoring all School		Strengthening the monitoring system								
Key Activity: 2.1.3: Increased skill development opportunities for the teachers	50%	% of teachers	60%	65%	70%	75%	80%				
Key Activity: 2.1.4: Improved favourable external factors	40%	% of External factors	55%	65%	68%	70%	80%				
Key Activity: 2.1.5: Increased coordination with other stakeholders	60%	% of co-ordination stakeholders	70%	70%	72%	75%	80%				

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 2.1.6: capacity development for develop Multi Level Teaching capacity of Teachers	20	No of teachers	25	30	33	40	50				
Key Activity 2.1.7: Provision of appropriate teaching aids			Increase the usage of teaching aids to all teachers								
Key Activity 2.1.8: Produce learning /teaching materials		No of teaching materials	New learning / teaching materials will be produced according to the new curriculum changes								
Key Activity 2.1.9: Exposure visits for teachers	1		2	2	2	2	2				
OUTPUT 2.2: Increased community participation at school											
Key Activity: 2.2.1: Increased communication with stakeholders	50%		60%	70%	75%	80%	90%				
Key Activity: 2.2.2- capacity development for CRC managers provide efficient service	—	—	—	—	—	—	—				
Key Activity: 2.2.3: capacity development for CRC managers provide efficient service	—	—	—	—	—	—	—				
OUTPUT 2.3: Improved knowledge & competency on modern technology in teaching among the teachers											
Key Activity: 2.3.1- Training of teachers on modern technologies in teaching	2	No of training	4	5	6	7	7				
OUTPUT 2.4: Increased competency in teaching by the teachers											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity: 2.4.1 - Established modern teaching technology related teacher performance evaluation system	2	No of evaluation system	5	5	6	8	8				
Key Activity 2.4.2: Training of teachers	5	No of training	10	15	20	25	30				
KEY RESULT AREA - 3: Increased Access and Participation (Primary and Secondary Education)											
OUTPUT 3.1. Increased Awareness on CFA among the Principals and Teachers											
Key Activity: 3 1.1- Training of teachers on CFA	15	No of Schools	30	34	38	42	46				
Key Activity: 3 1.2- Capacity development of relevant staff	60%		70%	75%	80%	85%	90%				
Key Activity: 3 1.3- Establish Established communication system	All Schools		36	40	44	48	52				
Key Activity 3.1.4: Activities to improve positive discipline activities	40	No of Schools	44	46	48	50	52				
Key Activity 3.1.5: Develop manual for best practices of Positive Class room Management and Multi level skill development and provide trainings to all principals, teachers and ISAs	05	No of training	10	11	12	13	14				

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 3.1.6: Establish happy learning environment/implement child friendly school approach	15	No of Schools	30	34	38	42	46				
Key Activity 3.1.7: Strengthen the school attendance committee	50	No Schools	52	52	52	52	52				
Key Activity 3.1.8: Efficient class room management	40	No schools	44	46	48	50	52				
Key Activity 3.1.9: Communication system developed (school, society, powerful stakeholders and CBOs)	50	No schools	52	52	52	52	52				
Key Activity 3.1.10: Effective transparency system in decision making	50	No of schools	52	52	52	52	52				
OUTPUT 3.2: Increased child friendly learning opportunities in the school (control drop-outs)											
Key Activity: 3.2.1- Undertake child Friendly learning activities at schools	15	No of School	30	34	38	41	46				
Key Activity: 3.2.2 - Strengthen SDCs and SACs	50	No of schools	52	52	52	52	52				
Key Activity 3.2.3 Poverty reduction programmes for vulnerable parents											
Key Activity 3.2.4 Awareness Programmes for parents/community/ other stakeholders and Students	5	No of program mes	10	15	20	20	22				

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 3.2.5 Prevent child labour- Awareness programmes, Establish reporting system	2	No of programme	10	12	14	16	18				
Key Activity 3.2.5 Enforced law strictly											
Key Activity 3.2.6 Upgrading schools to retain the children											
OUTPUT – 3.3 Improved learning environment in HH level and school level											
Key Activity 3.3.1: Awareness programmes for Students, parents and community about conducive learning environment	5	No of Programme	05	06	06	07	10				
Key Activity 3.3.2: Early childhood development training programme for preschool teachers and primary teachers	5	No of Programme	6	7	8	9	10				
Key Activity 3.3.3: Provision of appropriate Learning aids		No of learning aids	New learning /teaching materials will be produce according to the new curriculum changes								
Key Activity 3.3.4: Establish laboratory facilities/ mobile lab facilities/ sharing Lab facilities	05	No of labs	6	7	8	9	10				
Key Activity 3.3.5: Construction of adequate classrooms	05	No of class rooms	8	10	12	14	16				

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 3.3.6: Improved learning environment in Household	60%		70%	75%	80%	85%	90%				
KEY RESULT AREA - 4: Improved Health and Protection Status											
OUTPUT 4.1: Increased access to Medical check-up for the students (BMI)& services											
Key Activity: 4.1.1- Conduct of school clinics at every school	10	No of clinics	36	40	44	48	52				
Key Activity: 4.1.2- Proper maintenance of child-health records at schools	40	No of schools	44	46	48	50	52				
Key Activity: 4.1.3- Establish monitoring and follow-up system for child health	50	No schools	52	52	52	52	52				
Key Activity: 4.1.4- Provision of safe drinking water and sanitation facilities	40	No schools	44	46	48	50	52				
Key Activity: 4.1.5 – Provision medical services for special needs	40	No schools	44	46	48	50	52				
Key Activity: 4.1.6 – Provision of dental clinics	40	No clinic	44	46	48	50	52				
OUTPUT 4.2:Improved nutritional food intake at schools											
Key Activity: 4.2.1- Conduct of awareness programs on nutritional food intake for the school children & parents	-	No of programmes	2	4	6	8	10				
Increased access of nutritional food											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity: 4.2.2- Provision of day-meal to the children in selected schools	51	Schools	52	52	52	52	52				
OUTPUT 4.3: Increased school based clinic and medical services											
Key Activity: 4.3.1- Conduct of school clinics for children who need special attention	20	Schools	30	35	40	45	52				
Key Activity: 4.3.2- Establish monitoring and follow-up system for child health	51	Schools	52	52	52	52	52				
OUTPUT 4.4: Increased awareness on importance of health status											
Key Activity: 4.4.1- Conduct of school clinics at every school	-	No of Clinics	2	4	6	8	10				
OUTPUT – 4.5: Increased Access to medical services											
KEY RESULT AREA - 5: Institutional Capacity Development for Education											
OUTPUT – 5.1: Increased soft skill and teaching skills with teachers											
OUTPUT – 5.2: Improved ability to maintain proper database											
OUTPUT – 5.3: Higher emphasis on implementation of 2NL Programme (Two national language)											
OUTPUT 5.4: Improved learning facilities and infrastructure at schools											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity: 5. 4.1- Schools are provided with access to:											
(a) electricity	40	Schools	52	52	52	52	52				
(b) the Internet for pedagogical purposes;	1	Schools	10	20	30	40	52				
(c) computers for pedagogical purposes;	20	Schools	40	50	52	52	52				
(d) adapted infrastructure and materials for students with disabilities;											
(e) basic drinking water	30	No of schools	40	50	52	52	52				
(f) single-sex basic sanitation facilities;	45	No of schools	50	52	52	52	52				
(g) basic handwashing facilities (as per the WASH indicator definitions)	30	No of schools	40	44	48	50	52				
(h) Internet and school data bases	1	No schools	10	20	30	40	52				
(i) e-Libraries	-	No of schools	Need to establish e- library system								
Key Activity 5.4.2: Establish proper resource distribution system and issue of resource to the needed schools	-	-	-	-	-	-	-				
Key Activity 5. 4.3: Establish appropriated teacher deployment system	-	-	-	-	-	-	-				

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity - 5.4.4: Adequate staff (# staff according to approved cadre)											
Key Activity - 5.4.5: Improved communication (# staff / teachers participate in common activities)	-	No of staffs	Providing awareness to improve communication								
Key Activity - 5.4.6: Improved operational and monitoring system	SBQM & ZMB monitoring	Strengthening the monitoring system	52	52	52	52	52				
Key Activity 5.4.7: Establish appropriate teacher deployment system	40	Deployment systems	52	52	52	52	52				
Key Activity 5.4.8: Revising existing teacher Carders and establish communication with relevant authorities	Available of NP EMIS system	No of system	Available of NP EMIS system	Available of NP EMIS system	Available of NP EMIS system	Available of NP EMIS system	Available of NP EMIS system				
Key Activity 5.4.9: Establish suitable transfer system in coordination with relevant authority(closed service system)	Closed service system available	No of system	1	1	1	1	1				
Key Activity 5.4.10: Policy advocacy on closed service system	Closed service system available	No of system	1	1	1	1	1				

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 5.4.11: Capacity development for staff (Increased Competency level)	05	No of work shops	10	15	20	25	30				
Key Activity 5.4.12: Establish IT based system for monitoring the progress of ELC, Attendance and other activities (Establish IT based information system)	-	No of system	Introduce the it based system	Introduce the it based system	Introduce the it based system	Introduce the it based system	Introduce the it based system				
Key Activity - 5.4.13: Efficient supervision / monitoring system	-	No of system	Introduce the it based system	Introduce the it based system	Introduce the it based system	Introduce the it based system	Introduce the it based system				

SECTOR: Improved VT Sector**SUB SECTOR: Vocational Training**

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
KEY RESULT AREA - 6: Quality of Vocational Training											
OUTPUT 6.1: Increased completion of VAT courses											
Key Activity 6.1.1: Job related curriculum developed	-		Increase job opportunities	Increase job opportunities	Increase job opportunities	Increase job opportunities	Increase job opportunities				
Key Activity 6.1.2: Mapping, coordination and advocacy activities	-	-	-	-	-	-	-				
Key Activity 6.1.3:Improved sanitation facilities	Construction & repairs of sanitation		Need to improve sanitation facilities								
Key Activity: 6 1.4: Increase performance of VT / NITA	-	-	-	-	-	-	-				
Sub-Activity: 6.1.4.1- Improved monitoring system for monitoring the staff performance											
Key Activity: 6 1.5: Improved monitoring guidelines (excluding VTA)											
Key Activity: 6 1.6: Development of manual for Promotion and other promotional material											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity: 6.1.7: Implementation of promotional and awareness programs on VT(visual social media)	-	-	-	-	-	-	-				
Key Activity: 6 1.8: Improved Coordination between Stakeholders	0	No of stakeholders	2	3	4	5	6				
Key Activity: 6 1.9: Improved process (Increased resource allocation)	0	No of process	2	3	4	5	6				
Key Activity: 6 1.10: Increase the No. of skilled staff/adequate human resources	0	No of staffs	3	5	8	10	12				
Key Activity: 6.1.11: Increase the No. of professional staff	0	No staffs	1	3	5	7	9				
Key Activity: 6 1.12: Increase the No. of Skill providers in the district	0	No providers	4	6	8	10	12				
Key Activity: 6 1.13: Improved institutional capacity	1		2	3	4	5	6				
Key Activity: 6 1.14: Reasons for low participation of youths identified											
Key Activity: 6 1.15: Training needs identified (Jobs in demand in the market)											
Key Activity: 6.1.16: Introduction of NVQ level 5,6 courses made available in the district											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity: 6.1.17: Introduction of Market demanded courses											
OUTPUT 6.2: Increased access to career guidance and counselling											
Key Activity: 6.2.1: Provide Reasonable payment											
Key Activity: 6.2.2: Developed appropriate payment system											
Key Activity: 6.2.3: Awareness programs on VT courses and funding sources to trainees for VT											
OUTPUT 6.3: Increased access to financial assistance by the students											
OUTPUT 6.4: Increased access to market demanded and quality courses											
OUTPUT 6.5: Career counselling available											
OUTPUT -6.6: Employer information available											
OUTPUT - 6.6: Increased participation of women											
Key Activity 1.4.1: Awareness (Community/women)											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.4.2: Establish system/Facilities to provide adequate security to women											
Output – 6.7: Financial assistance available											
Output 6.8: Learner welfare facilities available											
OUTPUT 6.9: NVQ level 5,6 courses made available in the district											
OUTPUT 6.10: Market demanded courses introduced (NAITA)											
OUTPUT 6.11: Increased participation of women											
OUTPUT 6.12: Increased access to NAITA courses, material and other facilities											
OUTPUT 6.13: Increased access to knowledge on trades (NAITA courses --Gap filling)											
OUTPUT 6.14: Increased knowledge on trades (NAITA courses – class room teaching)											
OUTPUT 6.15: Increased awareness among youths on VT											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
OUTPUT 6.16: Improved access to information and knowledge on VT at School level											
Effective transparency system											
Key Activity 6.16.1: Capacity development of staff (Leadership, attitude and understanding education system)	2	No of training	4	5	6	7	8				
Key Activity 6.16.2:Strengthening on decision making system	2	No of training	4	5	6	7	8				
Key Activity 6.16.3: Strengthening of SDC and SAC	50	No of schools	52	52	52	52	52				
Commitment among existing staff											
Key Activity: 6.16.4: Establish common career guidance unit (one stop CG centres)											
Key Activity: 6.16.5:Training on attitudinal changes (increased commitment) among existing staff											
Key Activity 6.16.6: Proper guidance systems for O9 and O/L											
Key Activity 6.16.7: Implementation of Career guidance programmes											
Key Activity: 6.16.8:Increased opportunities for skill development/ update											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity: 6.16.9: Increased professionals available locally (specific sector & gender)											
Key Activity: 6.16.10: Reception on reputation / environment											
Key Activity: 6.16.11: Increased Continuous feedback											
Key Activity: 6.16.12: Increased proper coordination between government & private sector											
Key Activity: 6.16.13: Increased concern about the importance of career guidance											
Key Activity: 6.16.14: Increased commitment & concern from relevant staff (career guidance related staff)											
Key Activity: 6.16.15: Increased No. of qualified career guidance officers											
Key Activity: 6.16.16: Increased No. of staff											
Key Activity: 6.16.13: Develop skills of staff											
Key Activity: 6.16.14: Improved exploration on new study areas											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity: 6.16.15: Increased financial provision/allocation from the relevant authorities											
Key Activity: 6.16.16: Increased fund for private institutions											
Increased opportunities for skill development/ update											
Key Activity: 6.16.17: Increased proper monitoring guidelines (excluded VTA)											
Key Activity: 6.16.18: Increased adequate resource allocation (ETI, St. Johns											
Availability of VT professionals locally (specific sector & gender)											
Key Activity: 6.16.19: Training & development of VT professionals from the district											
Key Activity: 6.16.20: Training of VT teaching & other staff											

SECTOR: Vocational Education**SUB SECTOR: Technical colleges**

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Targets					TOTAL	DATA SOURCE	Budget (LKR Mn)	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021				
KEY RESULT AREA – 7 Technical Colleges												
OUTPUT 7.1: Enhanced contact with employers												
Key Activity 7.1.1 Prepare the list of data collection	03 Months	0	No	Update d	Update d	Update d	Updated	Updated	1		1,200,000	NIE
Key Activity 7.1.2 Conduct job fair	One day /02 per years	0	No	2	2	2	2	2	10		7,000,000	
OUTPUT - 7.2:Increased access to career guidance and counselling												
Key Activity 7.2.1 Established care guidance office	1 year	0	No	1	0	0	0	0	1		100,000,000	
Key Activity 7.2.2 Appoint care guidance officers	1 year	0	No	1	0	0	0	0	1		240,0000	
Key Activity 7.2.3Established a web site for the District	Six month	0	NO	0	1	0	0	0	0		1,000,0000	
OUTPUT 7.3: Increased access to market demanded												
Key Activity 7.3.1: Provide feedback to department on the new needs	03 meeting per year		No of meetin g	3	3	3	3	3	15		675,000	

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Targets					TOTAL	DATA SOURCE	Budget (LKR Mn)	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021				
Key Activity 7.3.2: Conduct exposure visit	2 days	02	No of visit	2	2	2	2	2	10		450,000	
OUTPUT 7.4: Career counselling available												
Output 7.5 Data base of employers available												
Key Activity 7.5.1: Establish the data unit or system	One year	0	No of unit	0	1	0	0	0	1		10,000,000	
Key Activity 7.5.2: Establish the system to provide the information to employers and students	One year	0	No of unit	0	1	0	0	0	1		5,000,000	
Output 7.6 Financial assistance available												
Key Activity 7.6.1: Encourage more student to enrol in programme with financial assistance	Six months	0	No of programme	2	2	2	2	2	10		1,000,000	
Key Activity 7.6.1: Encourage private sector to sponsor to students	Once a year	0	No of programme	1	1	1	1	1	05		500,000,000	
Key Activity 7.6.1: Provide bus session tickets and uniform	Monthly and annually	87	No of students	T – 100 & U - 100	T-120 & U - 120	T- 140 & U - 140	T- 160 & U - 160	T – 200 & U - 200	720		14,000,000	
Key Activity 7.6.1: Establish relationship between banks and students to get the financial assistance	One meeting	0	No of meeting	2	2	2	2	2	10		10,000	

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Targets					TOTAL	DATA SOURCE	Budget (LKR Mn)	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021				
Output 7.7 Learner welfare facilities available												
Key Activity 7.7.1:Establish a student centre with adducted facilities	On year	0	No of unit	0	0	1	0	0	01		80,000,000	
Key Activity 7.7.2: Provision of bus to provide transport to students	One year	0	No of bus	0	1	0	1	0	02		16,000,000	
Output 7.8 Courses fine-tuned to match market requirements (up dates)												
Key Activity 7.8.1:Conduct course review meeting	3		No. of meetin g	9	9	9	9	9	36		180,000	
Key Activity 7.8.2: Establish language lab	1	0	No. of unit	1	0	0	0	0	01		30,000,000	
Key Activity 7.8.3: Purchasing equipment to improve quality of training (E.g. relevant IT equipment)	3 times /year	3	No. of items	NA	NA	NA	NA	NA	N/A		50,000,000	
Key Activity 7.8.4:Conduct exposure	3	0	Nos	1	1	2	2	3	9		450,000	
Key Activity 7.8.5: Invite industrial expert to enhance education experience	9	0	No. of seminar	2	3	5	7	9	26		1,300,000	
Output 7.9 Teacher upgrading												
Key Activity 7.9.1:Conduct upgrading programme	Authority to DTET	2		3	6	6	8	8	31		9,000,000	
Key Activity 7.9.2: Conduct exposure visit to upgrade their knowledge	3time/year	1	No of trip	2	3	3	3	3	14		700,000	

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Targets					TOTAL	DATA SOURCE	Budget (LKR Mn)	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021				
Key Activity 7.9.3: Establish library to teachers with E – learning facilities	One year	0	No of building	0	0	1	0	0	1		80,000,000	
Output 7.10 Popularized technical education												
Key Activity 7.10.1: Conduct awareness programme for schools' student and teachers	1day/2school	4	Numbe r of Progra m	10	20	30	40	50			2,100,000	
Key Activity 7.10.2: Conduct community awareness programme	1days/village	5days	Numbe r of Progra m	6	10	15	20	25			650,000	
Key Activity 7.10.3: Organize technical exhibition	2days/year	1day	Numbe r of Progra m	2	2	2	2	2	10		2,000,000	

SECTOR: Service Sector - Health**SUB SECTOR: Preventive Health**

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
KEY RESULT AREA - 1: Immunization and Control of Communicable Diseases											
Output 1.1: Improved adoption of effective vector control methods & unpolluted Environment (Water, Air, Land)											
Key Activity 1.1.1 Regularized Industrialization	5	10%	%	15%	25%	50%	75%	95%	95%	MOH Data	LG
Sub- Activity 1.1.1.1: Legalized regulations& proper authorized industrial development	5	00	%	10%	20%	40%	50%	75%	75%	MOH Data	LG
Key Activity 1.1.2: Planned Urbanization	10	5%	%	15%	25%	30%	50%	60%	60%	MOH Data	LG
Key Activity 1.1.3 - LAs established efficient and safety garbage disposal system.	5	10%	%	20%	50%	60%	80%	95%	95%	MOH Data	LG
Key Activity 1.1.4: Proper waste management system (solid, liquid)	5	10%	%	20%	30%	50%	75	90%	90%	QMU data	LG /CEA
Sub Activity 1.1.4.1: Proper solid & sewerage waste management by LA	5	20%	%	30%	40%)	60%	80%	90%	90%	QMU data	LG/ CEA
Sub Activity 1.1.4.2: Planned waste removal methods of Local authorities	5	10%	%	10%	25%	40%	60%	75%	75%	QMU data	LG/ CEA

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
Sub Activity 1.1.4.3: Proper Liquid waste removal & Drainage system. (Industries, Hospitals)	5	00	%	5%	20%	30%	50%	60%	60%	QMU data	LG /CEA
Sub Activity 1.1.4.4: Effective enforcement of laws & regulations	5	00	%	20%	40%	70%	80%	95%	95%	QMU data	CEA
Sub Activity 1.1.4.5 Positive attitude & behaviour of Public.	5	10%	%	20%	30%	40%	60%	75%	75%	Mental health unit data	
OUTPUT - 1.2: Increased awareness on dengue transmission among the public.											
Key Activity 1.2.1 Adequate awareness programs about hygienic practices	5	00	%	30%	50%	60%	80%	90%	90%	MOMCH data	LG
Sub Activity 1.2.1.1 Adequate public awareness programmes on waste management.	5	10%	%	30%	40%	70%	90%	95%	95%	QMU data	CEA
Key Activity 1.2.2 Adequate health education to Public.	5	20%	%	40%	70%	80%	90%	95%	95%	HEO register	LG
Key Activity 1.2.3. Established coordination with relevant authorities to control illegal migrants	5	10%	%	20%	30%	50%	60%	80%	80%	MOH Data	LG
OUTPUT - 1.3: Increased access to medical care for dengue by trained clinical staff.											
Activity 1.3.1: Adequate trained staff	5	20%	%	30%	30%	40%	60%	80%	80%	RDHS	Ministry of health
OUTPUT 1.4: Increased access to safe drinking Water - Quality assured (maintained by water supply organizations)											
Key Activity 1.4.1: Uninterrupted safe food & drinking water during disasters.	5	10	%	30	40	60	70	90	90%	Mo disaster data	Disaster unit

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
Sub Activity 1.4.2: Planned system to supply safe food & water during disaster situations.	10	110	%	20	40	50	70	80	80%	Mo Disaster data	Disaster unit
Key Activity 1.4.3: Adequate Infrastructure facilities (water supply- Wells, Pipeline etc.)	10	30%	%	40	50	70	80	90	90%	""	""
Sub Activity 1.4.4: Improved adaptation & mitigation strategies	10	10%	%	25	40	50	70	85	85%	MOH data	LG
OUTPUT 1.5: Increased knowledge on hygienic and sanitation practices by community											
Key Activity 1.5.1- Conducting awareness programmes for communities, students, youths	10	00	%	20	30	50	70	85	85%	MOH data	RDHS
Key Activity 1.5.2- Established Healthy Lifestyle Centres (HLCs) in each MOH areas	5	40	%	50	65	75	90	100	100%	NCD Data	Ministry of health
OUTPUT 1.6: Improved food handling practices followed by establishments											
Key Activity 1.6.1: Established Regional analytical Laboratory for testing Food & Water quality.	5	40	%	60	70	80	90	100	100%	F&DI Data	RDHS
Key Activity 1.6.2: Adequate investigation facilities in district	5	30	%	50	70	80	90	100	100%	F&DI Data	RDHS

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
Sub Activity 1.6.3: Adequate transport facilities for inspection and specimen collection.	5	10	%	40	50	70	90	100	100%	F&DI Data	RDHS
Key Activity 1.6.4: Adequate staff	5	20	%	40	6070	80	95	95	95%	RDHS	Ministry of health
Sub Activity 1.6.4.1: Proper Carder Revision	5	10	%	20	40	60	80	95	95%	RDHS	Ministry of health
Sub Activity 1.6.4.2: Proper distribution of staff.	5	10	%	20	40	60	80	95	95%	RDHS	Ministry of health
OUTPUT 1.7: Improved Waste and Sewer disposal infrastructure											
Key Activity 1.7.1- Construct/develop infrastructure facilities in the necessary units, drainage facilities, sanitation facilities, with necessary facilities such as separate toilets for men and women, A/C and ventilations	10	10	%	20	40	50	60	80	80%^	RDHS	Ministry of health
Key Activity 1.7.2 - Construct/develop infrastructure facilities in the necessary units, drainage facilities, sanitation facilities with necessary facilities such as separate toilets for men and women, A/C and ventilations	10	10	%	20	40	50	60	80	80%^	RDHS	Ministry of health
Key Activity 1.7.3: Fix display and direction board for Physiotherapy unit	1	100%	%	100	100	100	100	100	100%	Panning unit data	RDHS

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
Key Activity 1.7.4: Establish garbage removal system in collaboration with UC	5	30%	%	50	70	90	100	100	1005	Panning unit data	LG
Key Activity 1.7.5: Improved support service(Admin)	5	30%	%	50	70	90	100	100	1005	Panning unit data	RDHS
Key Activity 1.7.6: Improvement of drainage facilities at the hospitals	5	10	%	30	50	70	90	100	100%	Panning unit data	LG
Key Activity 1.7.7: Improvement of sanitation facilities at the hospitals	5	30	%	40	60	80	90	100	100%	Panning unit data	RDHS
Key Activity 1.7.8: Improved education system at hospital level	5	30	%	40	60	80	90	100	100%	HEO data	RDHS
Key Activity 1.7.9: Increased coordination with stakeholders	5	10	%	20	40	60	80	95	95%	Panning unit data	RDHS
Key activity 1.7.10 - Established It based information system	5	10	%	20	40	60	80	95	95%	Panning unit data	RDHS
Key Activity 1.7.11: Procure public address system	5	10	%	20	40	60	80	95	95%	Panning unit data	RDHS
Key Activity 1.7.12: Procure public address system	5	10	%	20	40	60	80	95	95%	Panning unit data	RDHS
Key Activity 1.7.13: Procure health educational tools for dental unit	5	10	%	20	40	60	80	95	95%	Panning unit data	RDHS
Key Activity 1.7.14: Awareness programme for Community and patients	5	10	%	20	40	60	80	95	95%	MOH data	RDHS

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
Key Activity 1.7.15: Establish IT base data base and data management system in the administration unit	5	10	%	20	40	60	80	95	95%	Panning unit data	RDHS
Key Activity 1.7.16: Construct/provide wash room and dress changing facilities in the admin section	5	10	%	20	40	60	80	95	95%	Panning unit data	RDHS
Key Activity 1.7.17: Establish planning unit and deploy staff	5	10	%	20	40	60	80	95	95%	Panning unit data	RDHS
Key Activity 1.7.18: Establish planning unit and deploy staff	5	10	%	20	40	60	80	95	95%	Panning unit data	RDHS
Key Activity 1.7.19: Procure computers, scanners and furniture's.	5	40	%	50	70	80	95	100	100%	Panning unit data	RDHS
OUTPUT 1.8: Increased knowledge of Community and Health Care Staff on early signs, risks and transmission of Leptospirosis											
OUTPUT 1.9: Sustained Prophylaxis Treatment for Leptospirosis											
OUTPUT 1.10: Increased knowledge among Public Health Care Staff on Leprosy											
OUTPUT 1.11: Increased Screening of all risk community groups for Leprosy (Annual)											

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
Output 1.12 Reduced defaulting among Leprosy patients											
OUTPUT 1.13: Increased knowledge among the community on Leprosy											
OUTPUT 1.14: Increased referrals of suspected cases by the Public Health Field Staff on Leprosy											
OUTPUT 1.15: Increased access to screening Facilities for Leprosy											
OUTPUT 1.16: Increased Target Coverage for Sputum Screening of TB											
OUTPUT 1.17: Reduced number of defaulters of TB medications											
OUTPUT 1.18: Reduced Stigma About TB											

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
OUTPUT 1.19: Increased knowledge among the community on TB											
OUTPUT 1.20: Increased referrals of suspected cases by the Public Health Field Staff on TB											
OUTPUT 1.21 Increased access to screening Facilities for TB											
OUTPUT 1.22: Increased awareness among Public and Health Staff on STD/AIDs											
OUTPUT 1.23: Suspected cases receive an efficient professional service at STD clinics											
OUTPUT 1.24: Reduced Stigma on STD/AIDS											
OUTPUT 1.25: Increased access to early treatments for suspected cases/patients											

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
OUTPUT 1.26: Increased access to screening Facilities for HIV/AIDs											
OUTPUT 1.27: All eligible persons assured of receiving the appropriate vaccine schedule											
OUTPUT 1.28: Increased Immunization coverage											
OUTPUT 1.29: Reduced complications due to immunizations											
OUTPUT 1.30: Improved VPD Surveillance in the district											
Output 1.31: Enforced health related acts & by laws											
Key Activity 1.31.1: Qualified resource persons in LA & health Sector.											
Sub Activity 1.31.1.1: No political interference		00									
Reformed Acts & By laws according to the theme.											

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
Activity 1.31.2: Adequate knowledge of relevant staffs regarding importance of timely revision & their responsibilities.	5	10	%	20	40	60	80	95	95%	Panning unit data	RDHS
Sub Activity 1.31.2.1: No political interference		00	%								
Output 1.32: Adequate knowledge about health related Acts.											
Key Activity 1.32.1: Adequate In-service training programmes	5	00	%	20	30	50	60	70	70%	F&DI data	
Key Activity 1.32.1: Awareness programme about the balanced organic food	5	00	%	10	30	50	70	75	75%	F&DI Data	
Key Activity 1.32.2: Improving standards of Hotels and eating houses to ensure Food safety.	5	30%	%	40	50	70	85	95	95%	F&DI data	
Key Activity 1.32.3: Public Awareness through Local TV channel	10	00	%	10	25	35	50	60	60%	HEO	
Output 1.33: Improved access to health service provision											
Key Activity 1.33.1: Adequate Satellite Clinics	10	5%	%	20	40	60	80	90	90%	NCD unit data	RDHS
Key Activity 1.33.2: Capacity development for staff	5	10	%	20	40	60	80	95	95%	Panning unit data	RDHS
Key Activity 1.33.3: Strengthening CBO to play role in health sector	5	10	%	20	40	60	80	95	95%	Panning unit data	RDHS

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
Key Activity 1.33.4: Mobile screening programmes in Govt. Offices and remote villages.	5	10	%	20	40	60	80	95	95%	NCD data	RDHS
Activity 4.2.3: Improved Monitoring & Evaluation	5	10	%	20	40	60	80	95	95%	Panning unit data	RDHS

KEY RESULT AREA - 2: Control of Non-Communicable Diseases

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Target					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
OUTPUT 2.1: Improved Screening and prevention of NCDs in risk population											
Key Activity 2.1.1: Improved access to NCD clinics.	10	5	100%	10	40	60	80	90	90%	NCD data	Ministry of health
Sub Activity 2.1.1.1: Established Adequate Healthy life style centres(HLCs).	5	10%	100%	20	40	60	80	100	100%	NCD data	Ministry of health
Key Activity 2.1.2: Improved Public awareness on practicing NCD prevention measures.	5	20%	100%	30	50	70	80	90	90%	NCD data	Ministry of health
Sub Activity 2.1.2.1: Adequate Awareness programmes	5	10%	100%	30	50	70	90	98	98%	NCD data	Ministry of health
Sub Activity 2.1.2.2: Increased Training of Public Health Field Staff on STD	5	20%	95%	30	40	60	70	85	85%	NCD data	Ministry of health

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Target					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
Sub Activity 2.1.2.3: Increased knowledge among Public Health Field Staff on TB	10	20	90%	30	50	70	80	85	85%	Chest clinic data	Ministry of health
Sub Activity 2.1.2.4: On time provision of vaccinations and immunizations and related reporting	10	30	100%	40	60	80	90	99	99%	RE register	Ministry of health
Key Activity 2.1.3: Increased Screening and prevention of NCDs in risk population.	10	20%	100%	40	60	80	90	95	95%	NCD Data	Ministry of health
Key Activity 2.1.4- Establish mobile clinics	10	20	100%	30	50	70	80	95	95%	NCD data	Ministry of health
Key Activity 2.1.5: Improved water quality testing facilities (CKD)	10	10%	100%	20	40	50	70	90	90%	F&DI data	Ministry of health
Key Activity 2.1.6 Water quality testing centres established (CKD)	10	00	100%	20	40	60	80	95	95%	NCD data	Ministry of health
Key Activity 2.1.7: Awareness programs conducted on usage of organic fertilizers (CKD)	10	00	100%	20	40	60	70	85	85%	NCD data	Agriculture dept.
Key Activity 2.1.8: Establish Quality control system to verify the quality of pesticides	10	00	100%	10	25	35	50	65	65%	NCD Data	Agriculture dept.
Key Activity 2.1.9: Awareness programmes for communities/students/ women /farmers about the organic farming in collaboration with agriculture department.	10	00	100%	20	35	50	60	75	75%	NCD data	Agriculture dept.

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Target					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
Key Activity 2.1.10: Procurement necessary and adequate equipment for diagnose the cases	5	10	100%	25	30	50	65	70	70%	NCD Data	Ministry of health
Key Activity 2.1.11: wareness programmes for communities, and CBO organization/women organizations	10	20	100%	30	40	60	80	90	90%	HCO Data	Ministry of health
OUTPUT 2.2: Increased knowledge on Healthy lifestyle											
Key Activity 2.2.1: Consuming safe food	5	30	100%	40	60	70	80	95	95%	NCD Data	Ministry of health
Key Activity 2.2.2: Conduct of Awareness programme/ Food demonstration conducted on Healthy diet.	5	30	100%	50	60	70	85	95	95%	NCD Data	Ministry of health
Sub Activity 2.2.1.1: Awareness programs on consumption of Fast food	5	25%	100%	35	50	60	70	85	85%	NCD/F&DI Data	Ministry of health
Sub Activity 2.2.1.1.1: Awareness on Hygienically packed food	10	10%	100%	25	40	50	70	90	90%	NCD/F&DI Data	Ministry of health
Sub Activity 2.2.1.1.2: Improved time management for cooking (Working, nuclear families etc.)	5	00	00	00	00	00	00	00	00		No Data
Sub Activity 2.2.1.1.3: Changed behaviour towards more concern.	5	00	00	00	00	00	00	00	00		
Key Activity 2.2.2: Following good dietary habits	5	10	100%	20	40	50	70	80	80%	NCD/F&DI Data	Ministry of health
Sub Activity 2.2.2.1: Improved knowledge on good dietary habits	5	00	100%	20	40	50	70	80	80%	NCD/F&DI Data	Ministry of health

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Target					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
Key Activity 2.2.3: Improved Positive attitude.	00	00	80%	10	20	30	50	70	70%	Mental health unit data	Ministry of health
OUTPUT 2.3: Minimized Environmental pollution & Occupational Hazards											
Key Activity 2.3.1.1: Reduced Carcinogenic & Allergic materials in the environment.	10	10	100%	20	30	50	60	70	70%	NCD Data	Ministry of health
Sub Activity 2.3.1.1: Correct waste management system in Industries/ Factories.	10	00	100%	00	10	30	40	40	40%	QMU Data	LG/CEA
Key Activity 2.3.2: Controlled usage of Agro-Chemicals.	10	00	100%	00	20	40	50	50	50%	QMU data	LG/CEA/Dept. of Agriculture
Sub Activity 2.3.2.1: Improved knowledge	10	00	100%	10	30	40	50	70	70%	QMU Data	LG/CEA
Sub Activity 2.3.2.2: Improved Monitoring system	10	00	80%	10	30	40	50	70	70%	QMU Data	LG/CEA
OUTPUT 2.4: Reduced Road Traffic Accidents(RTAs)											
Key Activity 2.4.1: Following Traffic rules and regulations.	5	20%	100%	30	50	70	95	99	99%	NCD Data	Dept. of Police
Sub Activity 2.4.1.1: Eliminated Alcohol consumption while driving	5	10%	100%	20	40	60	85	96	96%	NCD/Mental unit data	Dept. of Police
Sub Activity 2.4.1.2: Adequate knowledge in Road safety	5	20%	100%	40	60	80	90	99	99%	NCD Data	Dept. of Police
Sub Activity 2.4.1.2.1: Adequate Awareness programmes	10	20%	100%	40	60	80	90	99	99%	NCD Data	Dept. of Police
Key Activity 2.4.2: Reduced Overcrowding of Roads.	10	00	100%	20	40	60	80	90	90%	NCD Data	LG/Dept. of Police

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Target					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
Sub Activity 2.4.2.1: Constructed Highways	10	10%	20	40	50	60	70	80	80%	NCD Data	LG/RDA
Sub Activity 2.4.2.2: Controlled No. of vehicles.	10	00	10	30	50	60	80	85	85%	NCD Data	LG/Dept. of Police
OUTPUT 2.5: Reduced Stray Animals											
Key Activity 2.5.3: Reduced Stray Animals	5	5	100%	20	40	50	80	90	90%	PHI report	
Sub Activity 2.5.3.1: Implementing laws to minimize Stray animals-Cattles and Dogs.	10	00	80%	10	30	40	60	75	75%	NCD Data	LG/MOH
OUTPUT 2.6: Improved access to services of Healthy Lifestyle Clinics											
OUTPUT 2.7: Increased knowledge on Healthy lifestyle											
OUTPUT 2.8: Increased awareness about DM											
OUTPUT 2.9: Increased access to effective treatments for D M											
OUTPUT 2.10: Increased intervention on stress management											

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Target					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
OUTPUT 2.11: Increased awareness on safe drinking water											
OUTPUT 2.12: Improved CKD screening coverage											
OUTPUT 2.13: Increased access to treatments for CKD											
OUTPUT 2.14: Improved water quality testing facilities											
OUTPUT - 2.15: Increased knowledge on health Hazards on use of Agro chemicals & fertilizer											
OUTPUT 2.16: Increased knowledge on nutritious food intake healthy food habits											

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Target					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
OUTPUT 2.17: Increased knowledge on health risks due to smoking											
OUTPUT 2.18: Increased knowledge and awareness on Nutritious food and healthy life styles											
OUTPUT 2.19: Increased access to treatment for illnesses on CVS											
OUTPUT 2.20: Betel and tobacco and narcotic use among general public discouraged (Increased awareness)											
OUTPUT 2.21: Improved screening services of cancers											
OUTPUT 2.22: Increased access to treatments for cancer											

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Target					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
OUTPUT 2.23: Increased counselling services for mental health											
OUTPUT 2.24: Increased access to counselling services											
OUTPUT 2.25: Increased access to treatments for mental illnesses											
OUTPUT 2.26: Increased awareness on oral diseases among the general public											
OUTPUT 2.27: Improved awareness on oral diseases among pregnant mothers											
OUTPUT 2.28: Improved awareness on oral diseases among the school children											
OUTPUT 2.29: Increased access to oral care health services											

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Target					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
OUTPUT 2.30: Improved access to pre hospital care (Emergency and accidents)											
OUTPUT 2.31: Improved awareness on injury preventions											
OUTPUT 2.32: Improved hospital preparedness											
OUTPUT 2.33: Increased awareness on safe driving and industrial safety											
OUTPUT 2.34: Increased access to emergency care											
KEY RESULT AREA - 3: Maternal and Child Health											
OUTPUT 3.1- Improved Family Planning Practices											
Key Activity 3.1.1: Reduced negative influence of ethnic and cultural myths		10		20	30	40	50	60		RDHS/F&DI	Ministry of health

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Target					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
Sub Activity 3.1.1.1: Improved awareness on Family Planning Services		40		45	50	55	60	65		RDHS/GA	Ministry of health
Sub Activity 3.1.1.1.1: Expand FP Services delivery Points		40		50	60	70	80	90		RDHS/F&DI	Ministry of health
Sub Activity 3.1.2: Awareness programmes for religious leaders, politician and Public		00		10	20	30	40	50		RDHS/GA	Ministry of health
OUTPUT 3.2: Reduced Prevalence of LBW (Low Birth Weight)											
Key Activity 3.2.1: Decreased No of Maternal Anaemia cases		10		20	30	40	50	60		RDHS	
Sub Activity 3.2.2: Planned Family.		10		20	30	40	50	60		RDHS	
OUTPUT 3.3 Improved nutrition level of under five children											
Key Activity 3.3.1: Reduced Recurrent Infections	10	20	100%	30	40	60	80	80	80%	MCH Data	
Sub Activity 3.3.1.1: Improved household food Security	10	00	80%	10	30	50	60	60	60%	MCH DATA	
Sub-sub Activity 3.3.1.1.1: Availability of safe Food & Water	10	30	100%	40	60	80	90	95	95%	MCH Data	
Sub Activity 3.3.2: Improved Personal Hygiene	10	30	100%	40	50	60	80	90	90%	MCH Data	
Sub Activity 3.3.3: Adequate Knowledge on Nutrition and related practices	10	20	90%	30	40	60	70	80	80%	MCH Data	
OUTPUT 3.4: Increased awareness on Teenage Pregnancy											

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Target					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
Key Activity 3.4.1: Conduct awareness programs		10		20	30	40	50	60		RDHS	
OUTPUT 3.5: Improved Health care Services											
Key Activity 3.5.1: Activities related management of nutrition related issues of pregnant mothers	10	30		40	50	60	70	80		RDHS	
Key Activity 3.5.2: Nutrition counselling through food-based counselling programme	10	10		20	30	40	50	60		RDHS	
Key Activity 3.5.3 - Energy and protein supplement in women with Low BMI	10	10		20	30	40	50	60		RDHS	
Key Activity 3.5.4 - Community based awareness programme on producing nutritious food by using costless and locally available ingredients.	10	30		40	50	60	70	80		RDHS	
Key Activity 3.5.5: Regular PP visits during the pregnancy period	10	50		60	70	80	90	100		RDHS	
Key Activity 3.5.6: Awareness programme about the impact of early marriage and pregnancy	10	20		25	30	40	50	60		RDHS	
Key Activity 3.5.7: Awareness programme for pregnancy mothers and their Husbands/family members about the benefit of regular screening	10	10		20	30	40	50	60		RDHS	

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Target					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
Key Activity 3.5.8: Advocacy and negotiation to obtain adequate Triposha	10	00		10	20	30	40	50		RDHS	
Key Activity 3.5.9: Improving drainage facilities at the hospitals	10	00		10	20	30	40	50	50%	RDHS	
Key Activity 3.5.10: Provision of better support service (Admin) (# of support services delivered in time)											
Key Activity 3.5.11: Improved education system at hospital level											
Key Activity 3.5.12: Increased coordination with stakeholders	10	00		10	20	30	40	50	10		
Key Activity 3.5.13: Improved infrastructure facilities in the necessary units											
KEY RESULT AREA - 4: Curative Health											
Output 4.1: Improved Sanitary facilities											
Key Activity 4.1.1: Proper maintenance of Toilets/ Sanitary facilities.											
Sub- Activity 4.1.1.1: Improved public & staff awareness on proper usage of Toilets.											
Sub- Activity 4.1.1.2: Regular monitoring and repairs.											

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Target					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
Key Activity 4.1.2: Adequate No. of Toilets (Staff & Patients).											
Sub Activity 4.1.2.1: Construction of required number of Toilets.											
Key Activity 4.1.3: Controlled Infectious diseases and Hospital acquired Infections.											
Output 4.2: Controlled Infectious diseases and Hospital acquired Infections.											
Key Activity 4.2.1: Adequate trained staffs on Infection Control activities at BHs, DHs & PMCU.											
Sub Activity 4.2.1.1: Developed better methodology (TOT) to obtain training.											
Sub Activity 4.2.1.1.1: Regional level training programmes.											
Key Activity 4.2.2: Practicing systemized Medical Information system.											
Sub Activity 4.2.2.1: Adequate Staff.											
Sub Activity 4.2.2.1.1: Filling the vacancies.											
Key Activity 4.2.3: Proper Hospital Waste management system.											

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Target					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
Sub Activity 4.2.3.1: All Base Hospitals obtained Environmental Protection License (EPL) and Health care Waste management License (HWL).											
Sub Activity 4.2.3.1.1: Conduct Basic and thereafter regular In-service Training programmes for hospital staffs.											
Sub Activity 4.2.3.1.2: Motivation of staff through regular monitoring and reviews.											
Sub Activity 4.2.3.2: Provision of Incinerators and other logistics such as colour coded Bins.											
Sub Activity 4.2.3.3: Improved Sewerage and Drainage system.											
Sub Activity 4.2.3.3.1: Construction / Renovation.											
Sub Activity 4.2.3.3.2: Regular maintenance.											
Improved conducive Institutional environment											
OUTPUT 1.1: Better Performance of Staff											
Key Activity 1.1.1: Improved Conducive Institutional Environment maintained at hospitals	10	00	80%	10	30	40	50	70	70%	QMU Data	Ministry of health

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Target					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
Key Activity 1.1.2: Adequate number of staffs.	10	00	80%	10	20	40	60	70	70%	QMU Data	Ministry of health
Key Activity 1.1.3: Better Performance of Staff	10	00	100%	20	40	50	70	90	90%	QMu data	Ministry of health
Key Activity 1.1.4: Improved Infrastructure facilities (MOH-Offices, GHCs & Ayurveda Centres)	10	30	100%	50	70	75	85	95	95%	Planning unit data	Ministry of health
Key Activity 1.1.5: Increased Good Governance practices followed by hospital staff	10	00	100	20	40	60	80	95	95%	Planning unit data	Ministry of health
Sub Activity 1.1.5.1: Systematic recruitment of staff	10	30%	100%	40	50	70	80	95	95%	Planning unit data	Ministry of health
Sub Activity 1.1.5.2: Revised cadre according to the needs	10	20	95%	30	45	60	75	90	90%	Planning unit data	Ministry of health
Sub Activity 1.1.5.3: Distribution of staff according to the needs	10	30	95%	30	45	60	75	85	85%	Planning unit data	Ministry of health
Sub Activity 1.1.5.4: Strictly implementing the existing transfer system	10	30	95%	30	45	70	85	90	90%	Planning unit data	Ministry of health
Key Activity 1.1.6: Improved efficiency of staff.	10	20%	95%	40	60	70	80	90	90%	Planning unit data	Ministry of health
Sub Activity 1.1.6.1: Adequate capacity development programmes.	10	20	100%	30	50	60	80	95	95%	Planning unit data	Ministry of health
Sub Activity 1.1.6.2: Adequate In-service training programme	10	30	100%	40	60	80	90	95	95%	Planning unit data	Ministry of health
OUTPUT 1.2: Improved Infrastructure facilities (MOH-Offices, GHCs & Ayurveda Centres)											

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Target					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
Key Activity 1.2.1: Minimized repair of buildings.	10	40%	100%	50	60	70	85	95	95%	Planning unit data	Ministry of health
Sub Activity 1.2.1.2: Proper Use & regular maintenance,	10	20	100%	30	50	70	85	95	95%	Planning unit data	Ministry of health
Sub Activity 1.2.1.2.1: Proper drainage system	10	10	90%	20	30	50	70	85	85%	Planning unit data	Ministry of health
Sub Activity 1.2.1.2.2: Awareness on proper usage by staff & patients.	10	10	90%	20	30	50	70	85	85%	Planning unit data	Ministry of health
Sub Activity 1.2.1.2.3: Giving priority for regular maintenance.	10	10	90%	20	30	50	70	80	80%	Planning unit data	Ministry of health
Key Activity 1.2.2: Construction of required new buildings	10	10	90%	20	30	50	70	80	80%	Planning unit data	Ministry of health
Key Activity 1.2.3: Improved availability of equipment (vehicles, furniture)	10	10	90%	10	30	50	70	85	85%	Planning unit data	Ministry of health
Sub Activity 1.2.3.1: Training on proper usage of Equipment's.	10	20	95%	35	50	70	80	90	90%	Planning/BME units data	Ministry of health
Sub Activity 1.2.3.2: Supply of adequate equipment & furniture	10	20	95%	30	50	70	80	90	90%	Planning/BME units data	Ministry of health
Key Activity 1.2.4: Availability of communication facilities	10	30	95%	40	50	65	80	90	90%	Planning unit data	Ministry of health
Sub Activity 1.2.4.1: Provision of Intercom & Fax facilities	10	20	95%	30	45	60	70	80	80%	Planning unit data	Ministry of health
OUTPUT 1.3: Increased Good Governance practices											
Key Activity 1.3.1: Support from Politicians and higher authorities.	10	10	90%	20	40	50	65	80	80%	RDHS	GA

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Target					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
Sub Activity 1.3.1.1: Conduct advocacy programmes	10	00	100	10	30	50	60	75	75%	RDHS	GA
Sub Activity 1.3.1.2: Regular / quarterly meetings with minister & higher officers	10	20	100%	30	50	70	80	95	95%	RDHS	GA
Key Activity 1.3.2: Improved Inter-Sectoral coordination.	10	30	100%	35	50	60	70	85	85%	RDHS	GA
Sub Activity 1.3.2.1: Regular Inter-sectoral meetings	10	30	100%	40	50	70	85	95	95%	RDHS	GA
Sub Activity 1.3.2.2: Established Inter-sectoral coordination committees	10	20	100%	30	40	60	75	85	85%	RDHS	GA
Sub Activity 1.3.3.1: Strengthen health public development committees (hosp. dev. committee, media)	5	30	100%	40	55	70	85	95	95%	RDHS	RDHS
Sub Activity 1.3.3.2: Conduct Public awareness programmes.	10	20	100%	30	50	60	70	85	85%	RDHS	RDHS
Key Activity 1.3.4: Strengthen Medical information system(MIS)	10	20	100%	30	45	60	75	85	85%	QMU Data	RDHS
Sub Activity 1.3.4.1: Provide necessary trainings for staff on HMIS	10	20	100%	30	50	70	80	95	95%	QMU Data	RDHS
Sub Activity 1.3.4.2: Supply of necessary Equipment's and other logistics	10	10	100%	20	40	60	80	95	95%	Planning unit data	RDHS
Key Activity 1.3.5: Improved Monitoring & Evaluation	10	10	100%	20	40	60	75	85	85%	Planning unit data	RDHS
OUTPUT 1.1: Improved compliance to rules, regulations and standards											

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Target					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
Sub Activity 1.3.5.1: Established Monitoring & Evaluation system	10	20	100%	30	50	60	80	95	95%	Planning unit data	Ministry of health
Sub Activity 1.3.5.2: Enforced health related Acts & Bylaws	10	10	100%	20	40	60	70	80	80%	RDHS	Ministry of health
Sub Activity – 1.3.5.3: Reformed Acts & By-laws according to the theme	10	10	100%	20	40	60	70	80	80%	RDHS	Ministry of health
Sub Activity - 1.3.5.4: Adequate knowledge about health related Acts	10	10	100%	20	40	60	70	80	80%	RDHS	Ministry of health
Sub Activity 1.3.5.5: Appointment /retaining of Health staff in local authorities.(MC/ UC)	10	00	90	10	30	50	60	70	70%	RDHS	LG
Sub Activity 1.3.5.6: Supervision of private hospitals, pharmacies and laboratories by Health staff / Authorities.	10	30%	100%	40	60	70	80	95	95%	RDHS/F&DI	Ministry of health
Sub Activity 1.3.5.7: Monitoring of Private hospitals and Laboratories.	10	30%	100%	40	60	80	90	95%	95%	RDHS/F&DI	Ministry of health
Sub Activity 1.3.5.8: Improved inter-sectoral coordination.	10	20	100%	30	50	60	70	90	90%	RDHS/GA	Ministry of health

ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	TRAGETS	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
KEY RESULT AREA - 5: Improved Private Health Sectors											
OUTPUT 5.1: Improved compliance to rules, regulations and standards by private hospitals.											
Key Activity 5.1.1: Private Hospitals notifying the Notifiable diseases											
Sub Activity 5.1.1.1: Awareness programme on Notification for Private Health sector partners.											
Sub Activity 5.1.1.2: Conducting Quarterly review with relevant Officers.											
OUTPUT 5.2: Improved compliance to rules, regulations and standards by private laboratories.											
Key Activity 5.2.1: In-service training for MLTs on Important Investigations.											
Key Activity 5.2.2: Conducting regular cross checking of the results at Consultants laboratory / MRI											
OUTPUT 5.3: Improved compliance to rules, regulations and standards by private Pharmacies.											
Key Activity 5.3.1: Awareness programme for Pharmacy owners on Guidelines.											
Sub Activity 5.3.1.1: Bi-annual meetings / reviews											
Key Activity 5.3.2: Establish District level Inspection team to ensure quality.											

KEY RESULT AREA - 6: Improved Services of Indigenous Medicine											
ACTIVITIES	DURATION (Years)	STATUS OF THE BASE YEAR 2015	Unit of Measure	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY
				2017	2018	2019	2020	2021			
OUTPUT 6.1: Improved Infrastructure facilities.											
Key Activity 6.1.1: Adequate clinic space/ buildings (Infrastructure facilities)		2	No of Building	1	2	3	3	3	12	PDIM - Planning	PDIM
Sub Activity 6.1.1.1: Renovation/ maintenance of buildings on regular basis.		0	No of Building	1	1	2	2	2	8	PDIM - Planning	PDIM
Key Activity 6.1.2: Improved availability of equipment, vehicles, furniture.		0	No of Vehicle	1	1	1	1	1	5	PDIM - Planning	PDIM
Sub Activity 6.1.2.1: Training on proper usage of Equipment		0	No of Training	1	1	1	1	1	5	PDIM - Planning	PDIM
Sub Activity 6.2.1: Supply of adequate equipment & furniture		0.2Mn	Value in Mn	0.2	1	2	2	2	7.2	PDIM - Planning	PDIM
Key Activity 6.1.3: Improving utilization of available services of Indigenous Medicine.											PDIM
OUTPUT 6.2: Improved supply of Drugs/ Herbals											
Key Activity 6.2.1: Increase production required Herbal plants.		-	Value in Rs	30000	50 000	80 000	100 000	150 000	410000	PDIM - Planning	PDIM
Sub Activity 6.2.1.1: Establish District level Herbal garden.		1	-	-	-	-		-	1	PDIM - Planning	PDIM

Sub Activity 6.2.1.1.1: Training of staffs.		2	No of trainings	2	5	6	6	6	25	PDIM - Planning	PDIM
Sub Activity 6.2.1.2: Establish Institutional level Herbal gardens.		1	No of Garden	1	1	1	1	1	5	PDIM - Planning	PDIM
Sub Activity 6.2.1.2.1: Training of Hospital level relevant staffs.		1	No of trainings	1	5	5	5	5	21	PDIM - Planning	PDIM
Key Activity 6.2.3: Supply of needed seeds/ young crops.		200	No of Nursery	300	500	1000	1500	3000	6300	PDIM - Planning	PDIM
Key Activity 6.2.3: Improved Positive attitude.		0	No of trainings	1	1	1	1	1	5	PDIM - Planning	PDIM
OUTPUT 6.3: Improved utilization of available services of Indigenous Medicine.											
Key Activity 1.3.1: Improved public awareness on Indigenous Medicine.											
Sub Activity 6.3.1.1: Conduct Public awareness programmes.		200	No of Programs	800	1000	1200	1500	2000	6500	PDIM - Planning	PDIM
Key Activity 6.3.2: Improve coordination with MOH and other Western Medicine authorities.		30	No of Programs	100	200	300	500	800	1900	PDIM - Planning	PDIM
Sub Activity 6.3.2.1: Involving in Health promotion and NCD prevention practice.		100	No of Programs	500	600	800	1000	2000	4900	PDIM - Planning	PDIM
Key Activity 6.3.3: Improve quality of service at clinics.		10	No of Clinics	15	20	25	30	50	140	PDIM - Planning	PDIM
Sub Activity 6.3.3.1: Conduct training for hospital staff on Quality & Productivity promotion.		1	No of Programs	1	2	2	3	3	11	PDIM - Planning	PDIM

SECTOR: Social Services**SUB SECTOR: Social Services**

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
KEY RESULT AREA - I: Social Services											
OUTPUT -1.1: Improved access to financial assistance to vulnerable & poor people (on time)											
Key Activity 1.1.1- Policy advocacy to increase the assistant limit											
Key Activity 1.1.2: Department received fund from various sources											# of various sources conducted for fund
Key Activity 1.1.3: Implement a monitoring mechanism to identified suitable recipient											Required data retreat in time
Key Activity 1.1.4: Improved communication system											# of sharing of requested data
Key Activity 1.1.5: Usage of electronic facilities for payments											# of system developed
Key Activity 1.1.6: Training of staff and beneficiaries for use of electronic modes for payments											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.1.7: Increase the HR capacity/ Cadre filled by the appropriate skilled human resources											
Key Activity 1.1.8: Training of beneficiaries for using of new electronic facilities											
Department received fund from various sources											
Key Activity 1.1.9: Established data base system											
Key Activity 1.1.10: Systematic coordination established											
Key Activity 1.1.11: Effective monitoring system											# of time visited
Improved monitoring mechanism to identified suitable recipient											
Key Activity 1.1.10: Effective monitoring system established											
Key Activity 1.1.11: Supervision of the t the filed activities											# of visits to field
Key Activity- 1.1.12: Improved follow - up system											# of actions taken based on monitoring
Key Activity - 1.1.13: Increased mobility											# of visits to field
Key Activity - 1.1.14: Improved follow - up system											# of actions taken based on monitoring

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity - 1.1.15: Effective monitoring system											# of time visited
Improved facilities to the staff to serve the public											
Key Activity 1.1.16- Established effective communication system											
Key Activity: 1.1.17- Capacity development programme to the staff. People and beneficiaries											
Key Activity 1.1.18: Capacity development programme on modern technology											
Key Activity 1.1.19: Improved Capacity of staff and people/ beneficiaries											# of staffs and beneficiaries trained
Increased mobility to staff											
Key Activity 1.1.20: System developed for efficient field visit											
Key Activity 1.1.21: Remote information mechanism established											
Improved follow - up system											
Key Activity 1.1.22: IT based follow -up mechanism established											
Improved usage of electronic facilities											
Key Activity 1.1.23: IT equipment procured and fixed											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.1.24: Improved usage of electronic facilities											
Key Activity 1.1.25: Training of staff for use of new facilities											# of system developed
OUTPUT 1.2: Increased awareness on use of funds by the HH (Motivate public/people to utilize funds on a rational basis)											
Key Activity 1.2.1: Motivate public/people to utilize funds on a rationally											
Key Activity 1.2.2: Improved monitoring mechanism to identified suitable recipient											Required data retreat in time
Key Activity 1.2.3:: Improved communication system											# of sharing of requested data
OUTPUT – 1.3: Increased awareness and knowledge about modern technology among the beneficiaries											
OUTPUT 1.4: Increased knowledge on rights of Elders											
OUTPUT 1.5: Improved access to assistive devices (E.g. Hearing aids/Lenses)											
OUTPUT 1.6: Improved access to social security policy covers to people											
OUTPUT 1.7: Improved awareness on social security aspects among the working population											

SECTOR: Social Services**SUB SECTOR: Transport****THRUST AREA - I: Road Transportation – Public Passenger Transport Service****KEY RESULT AREA - 1: Quality and Efficient Services – Public Passenger Transport Services**

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	2017 -2021					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
KEY RESULT AREA - I: Quality and Efficient Services											
OUTPUT - 1.1: Increased access to mobility - efficiency of transport system (CTB and Private)											
Key Activity 1.1.1 - Construction of resting rooms/houses	2	9	2	2	3	1	1			UC & PS	No of terminals having rest room
Key Activity 1.1.2 - Office building construction	1	1		1						New building complex for CTB	
Key Activity 1.1.3 - Recruitment of technical officers	33	48	3	3	3	3	3				
Key Activity 1.1.4- Establish IT based system	0	3	1	1	1					Time schedule, ticketing and collection, on line booking	
Key Activity 1.1.5 - Training of staffs	4	30	6	6	6	6	6				
Training of among drivers and contractors											
Key Activity 1.1.6: Training of attitude change training	3	25	5	5	5	5	5				
Key Activity 1.1.7: Established complain mechanism	1	9	2	5	1	1					

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	2017 -2021					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.1.8: Fleet management training programme	0	5	1	1	1	1	1				
Improved coordination of transport services											
Key Activity 1.1.9: Training for times keepers	0	5	1	1	1	1	1				
Key Activity 1.1.10: Established monitoring mechanism	0	1	1								
Key Activity 1.1.11: Established electronic time management system	0	1	1								
Key Activity 1.1.12: Established committee to monitor coordinated service	0	1	1								
Key Activity 1.1.13 - Develop guideline for coordinator service	0	1	1								
Key Activity 1.1.14 - Construct common bus stand (Pvt and CTB)	0	9	2	2	2	2	1				
Key Activity 1.1.15 - Establish the plan for resource sharing	0	1	1								
Improved and modernize transport services											
Key Activity 1.1.16: Increased the Comfortably	20	40	5	5	5	5	5				
Key Activity 1.1.17: CTB procure established services											
Key Activity 1.1.18: Upgrade technical quality of the buses	30	60	6	6	6	6	6				
Key Activity 1.1.19: Recruitment of technical staff	33	48	3	3	3	3	3				
Key Activity 1.1.20: Easy access for loan											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	2017 -2021					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.1.21: Procure quality buses	20	25	5	5	5	5	5				
Key Activity 1.1.22: Improve coordinated transport services											
Key Activity 1.1.23: Improve the quality of buses with modernize facilities											
OUTPUT - 1.1.24: Improve and modernize transport service											
Key Activity 1.1.25: Established quality control unit for private bus operators											
OUTCOME - 1.2: Improved access to roads											
Key Activity 1.2.1- Coordinate with relevant department											
OUTPUT - 1.3: Increased awareness of traffic rules and regulations among people											
Key Activity 1.3.1- Awareness on traffic rules and act											
Key Activity 1.3.2- Construct Bus hold											
OUTPUT 1.4: Improved bus terminal facilities with adequate infrastructure											
Key Activity 1.4.1: Proper maintenance and monitoring											
Key Activity 1.4.2: Establish complain mechanism											
Key Activity 1.4.3: Established sanitation facilities											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	2017 -2021					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.4.4: Construct new bus stand with good layout											
OUTPUT 1.5: Improved understanding (positive thinking) among CTB drivers and conductors											
Key Activity 1.5.1: Training of attitude change training	3	25	5	5	5	5	5				
Key Activity 1.5.2: Established complain mechanism	1	9	2	5	1	1					
Key Activity 1.5.3: Fleet management training programme	0	5	1	1	1	1	1				

SECTOR: Social Services**SUB SECTOR: Transport – Private****THRUST AREA - I: Road Transportation – Private Passenger Transport Service**

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
KEY RESULT AREA - 2: Quality and Efficient Services – Private Passenger Transport Service											
OUTPUT 2.1: Increased access to mobility - efficiency of transport system (CTB and Private)											
Key Activity 2.1.1 - Construction of resting rooms/houses	2	9	2	2	3	1	1			UC & PS	No of terminals having rest room
Key Activity 2.1.2 - Office building construction	1	1		1						New building complex for private bus union	
Key Activity 2.1.3 - Recruitment of technical officers											
Key Activity 2.1.4- Establish IT based system	0	1		1						Time schedule, ticketing and collection, on line booking	
Key Activity 2.1.5 - Training of staffs	2	15	3	3	3	3	3				
OUTPUT 2.2: Improved coordinated transport services										CTB and private coordination	
Key Activity 2.2.1: Training for times keepers	1	5	1	1	1	1	1				
Key Activity 2.2.2: Established monitoring mechanism	0	1	1								

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 2.2.3: Established electronic time management system	0	1	1								
Key Activity 2.2.4: Established committee to monitor coordinated service	0	1	1								
Key Activity 2.2.5: Develop guideline for coordinator service	0	1	1								
Key Activity 2.2.6: Construct common bus stand (Pvt and CTB)	0	9	2	2	2	2	1				
Key Activity 2.2.7: Establish the plan for resource sharing	0	1	1								
Improved and modernize transport services											
Key Activity 2.2.8: Increased the Comfortably	40	55	3	3	3	3					
Key Activity 2.2.9: CTB procure established services											
Key Activity 2.2.10: Upgrade technical quality of the buses	75	105	6	6	6	6	6				
Key Activity 2.2.11: Recruitment of technical staff											
Key Activity 2.2.12 - Easy access for loan	0	15	3	3	3	3	3				No of loans from govt. banks
Key Activity 2.2.13 - Procure quality buses		15	3	3	3	3	3				
Key Activity 2.2.14: Improve coordinated transport services		1									
Key Activity 2.2.15: Improve the quality of buses with modernize facilities	2	6	1	2	1	1	1				No of buses with facilities (TV, CCTV , AC) added to the fleet

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
OUTPUT - 2.2.16: Improve and modernize transport service											
Key Activity 2.2.17: Established quality control unit for private bus operators	0	1								building	
OUTPUT 2.3: Increased awareness of traffic rules and regulations among people											
Key Activity 2.3.1: Awareness on traffic rules and act											
Key Activity 2.3.2: Construct Bus hold											
OUTPUT 2.4: Improved understanding (positive thinking) among Private bus drivers and conductors											
Key Activity 2.4.1: Training of attitude change training	3	25	5	5	5	5	5				
Key Activity 2.4.2: Established complain mechanism	1	9	2	5	1	1					
Key Activity 2.4.3: Fleet management training programme	0	5	1	1	1	1	1				

SECTOR: Primary Sector – Local Government Services (ACLG)**SUB SECTOR: Local Government Services**

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
KEY RESULT AREA - I: Increased Service Delivery to Public											
OUTPUT 1.1: Increased access to safe drinking water											
Key Activity 1.1.1 - Increased usage of overheads tanks	01	5	1	1	1	1	1	5		Local authority	
Key Activity 1.1.2 - Increased rural water supply scheme	01										
Key Activity 1.1.3 - Production of droughtiness of water resource (Digging the pond)											No proper plan still in the District
Key Activity 1.1.4: Increase of storage of water											Depending on rainy season
Key Activity 1.1.5: Public awareness programs on conservation of water											Series programme
Availability of bowsers											
Key Activity 4.2.1 - Public awareness on use of bowsers and availability for services	10	Need to be reduced									

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Increase revenue to LA - Target											
OUTPUT 1.2: Increased access to electricity (Street lights)											
Key Activity 1.2.1 - Supply the street light according the needs		N/A									
OUTPUT 1.3: Improved access to proper market places from villages											
Key Activity 1.3.1 - Increased availability of materials sand and tar											Challenges
Key Activity 1.3.2: Improved availability of machineries and equipment	JCB 01 Road roller 1 Loader 1	05 IF each Local authority have chance to purchase this kind of Machine ries , it could be easy to maintain the roads		1	1	1	1				
Key Activity 1.3.3: Amendment of by laws		20	10	10	10	10					
OUTPUT 1.4: Improved access to sewerage, drainage and waste water treatment facilities											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.4.1 - Good drainage channel											Urban council only having channels
Key Activity 1.4.2 - Available treatment land											Still no plan
Key Activity 1.4.3: Limit encroachment of pond	Nil		12 ponds								
Key Activity 1.4.4: Creation of new by laws on road system	Nil		Amendment will be made	Amendment will be made	Amendment will be made	Amendment will be made	Amendment will be made				
Key Activity 1.4.5: Construction of drainage channel											Urban council only construct the drainage and other local authority do not have proper plan
Key Activity 1.4.6: Improvement of new technology in cleaning system		Nil									
Key Activity 1.4.7: Inclusion of skill labourers		Nil									
Key Activity 1.4.8: Introduction of advanced technology		Nil									
Key Activity 1.4.9: Pond rehabilitation	-	No.	8	10	12	O&M	O&M				
OUTPUT 1.5: Improved Solid Waste Management System											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.5.1 - Increased Assessments & miscellaneous collection	186.34Mn	80% of Revenue	By10%	By 10%	By10%	By10%	By10%				
Key Activity 1.5.2 - Modified Appropriate bylaws		Nil	10	10	10	10	08				
Key Activity 1.5.3 - New Validation of assets	Nil	05	2 Local authorities	2 Local authorities	One local authorities						
Key Activity 1.5.4- New Method for collection	Nil	05									
Key Activity 1.5.5 - New Technology introduction	Nil	05									
Key Activity 1.5.6 - Improved revenue staff skilled	Nil	10									
Key Activity 1.5.7 - Publics aware of benefits of taxes conduct awareness programs	Mobile service in each local authority during local authority days. It is year base programme	05	1	1	1	1					
Key Activity 1.5.8: Construction of solid waste scheme	Nil	05									
Key Activity 1.5.9: Inclusion of skilled labours	Nil	10									
Key Activity 1.5.10: Improve the high technology	Nil										

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.5.11: Allocated suitable dumping land	Nil	05 land with enough space concerning the environmental suit									
Key Activity 1.5.12: Awareness of Public on segregation of solid waste	Nil	05 Local authorities									
Key Activity 1.5.13: Introduce proper machineries for handling segregated waste	Nil	05 Local authorities									
OUTPUT 1.6: Improved access to proper access to market places from villages											
Key Activity 1.6.1 - Km of road repaired	121.95km										
Key Activity 1.6.2 - Km of road newly constructed	219.79 Km	1512.13 Km	323km	323km	323km	323km	323km	1291.34km			
OUTPUT 1.7: Increased access to passage for passengers											
Key Activity 1.7.1: Facilities at the bus stands	Nil										
Key Activity 1.7.2: Paving / Taring at the bus stands	Nil										
Key Activity 1.7.3: Water facilities	Nil										
Key Activity 1.7.4: Sanitation facilities											
OUTPUT 1.8: Increased access to leisure and sports											

ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.8.1 - Set No of Play grounds/ Park/ Costal park according to the population at the area	06										
OUTPUT 1.9: Increased access for vehicle parking facilities in cities											
Key Activity 1.9.1											
Key Activity 1.9.2											
OUTPUT 1.10: Increased access to toilet and sanitation facilities in Cities and Small towns											
Key Activity 1.10.1 Rehabilitation and maintenance of existing toilets and sanitation facilities											
Key Activity 1.10.2: Construction of new facilities in needy areas											
OUTPUT 1.11: Improved access to information for travellers											
Key Activity 1.11.2: Construction of new facilities / information centres											
Key Activity 1.11.1: Rehabilitation and maintenance of existing facilities / information centres											
OUTPUT 1.12: Improved access to crematorium facilities in local authorities											

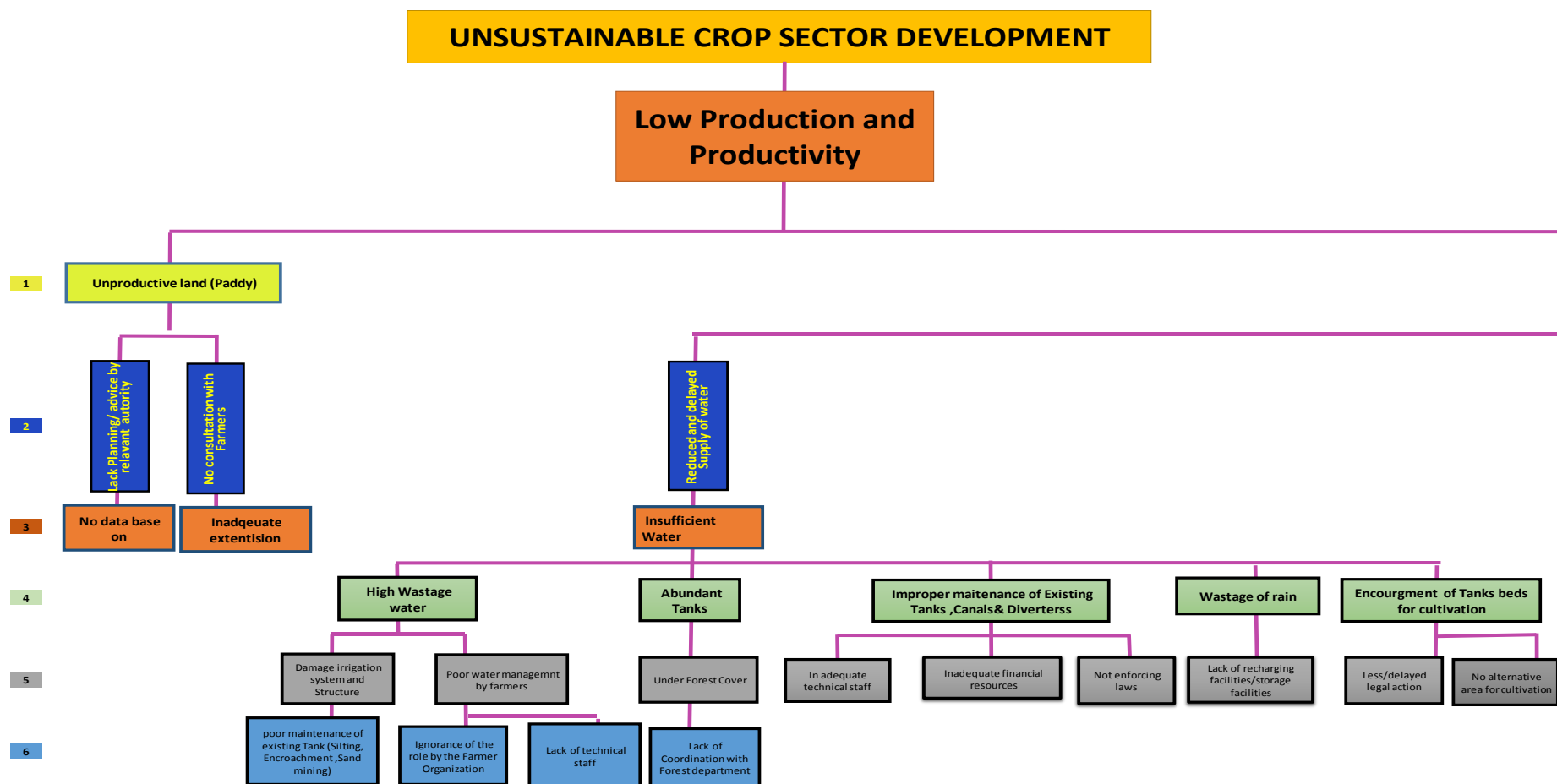
ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.12.1 Rehabilitation and maintenance of existing facilities											
Key Activity 1.12.2: Construction of new facilities in needy areas											
OUTPUT 1.13: Improved upgrades and upkeep of the lagoon protection bunds and drainage systems (Reduce salinity)											
Key Activity 1.13.1 - Reduce no of Tube well construction	35								Not rehabilitated		
Key Activity 1.13.2 - Rural water supply	01	05	1	1	1	1	1	06			
Output 1.14. Increased access to other amenities											
Key Activity 1.14.1: Improve existing library and construction new libraries	06		Maintenance	Maintenance	Maintenance	Maintenance	Maintenance				
Other Fund Raising activities											
Key Activity 1.15.1- Awareness of creation for proposal writing	Nil										
Key Activity 1.15.2- Provision of Provincial fund as normal Government system	As usual grant from CBG, PSDG fund										
Key Activity 1.15.1: Training & capacity building of staff and people/ beneficiaries		All staffs	MDTI Northern Province	MDTI Northern Province	MDTI Northern Province	MDTI Northern Province	MDTI Northern Province				
Key Activity 1.15.1: Training on modern technology											
Human Resource development activities											

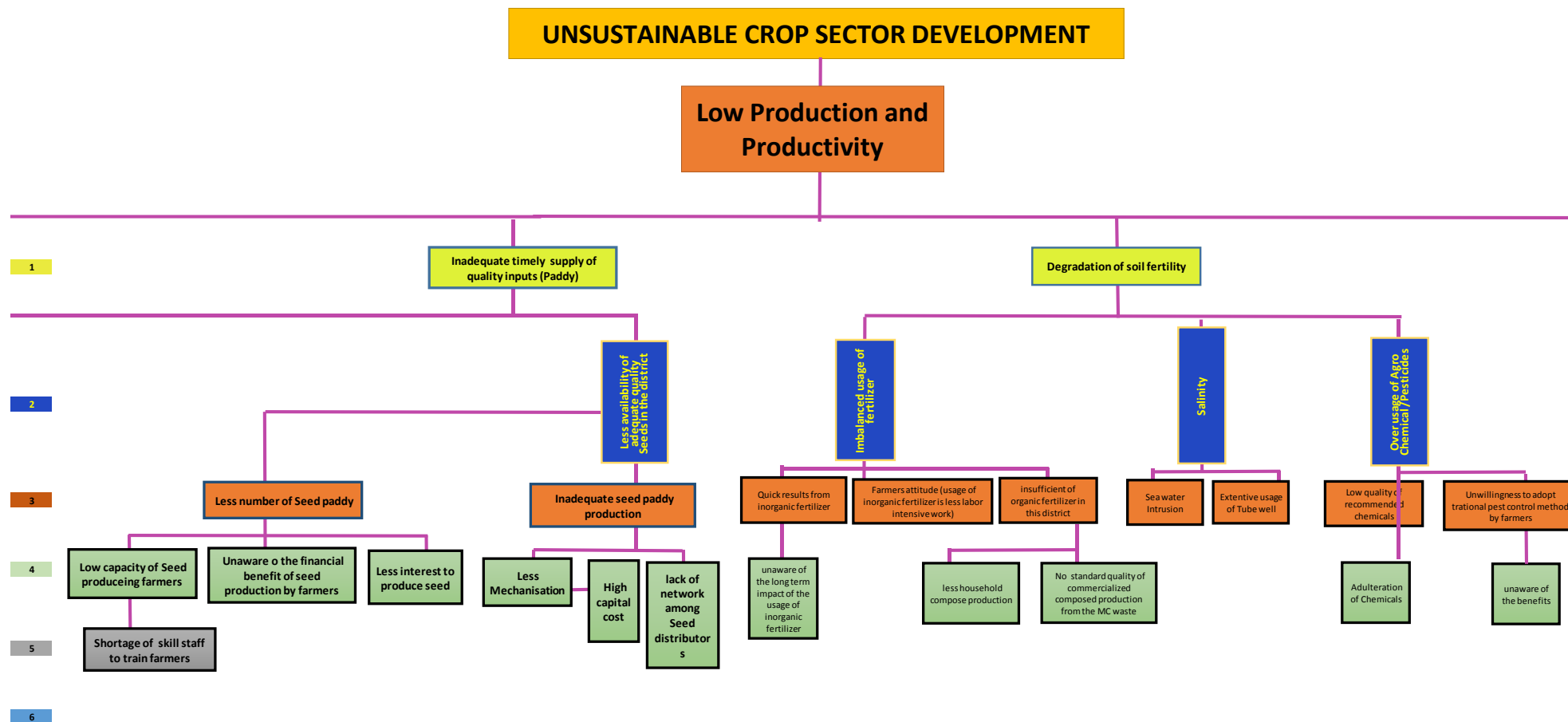
ACTIVITIES	STATUS OF THE BASE YEAR 2015	UNIT OF MEASURE	Annual Targets					TOTAL	DATA SOURCE	RESPONSIBLE AGENCY	REMARKS
			2017	2018	2019	2020	2021				
Key Activity 1.16.1: New method trainers Sanitary labourers	Nil										
Key Activity 1.16.2: Introduce proper machineries	Nil										
Key Activity 1.16.3: Introduce Colour Bin system	UC introduced the system in Mannar town										
Key Activity 1.16.4: Increase collecting system	Nil										

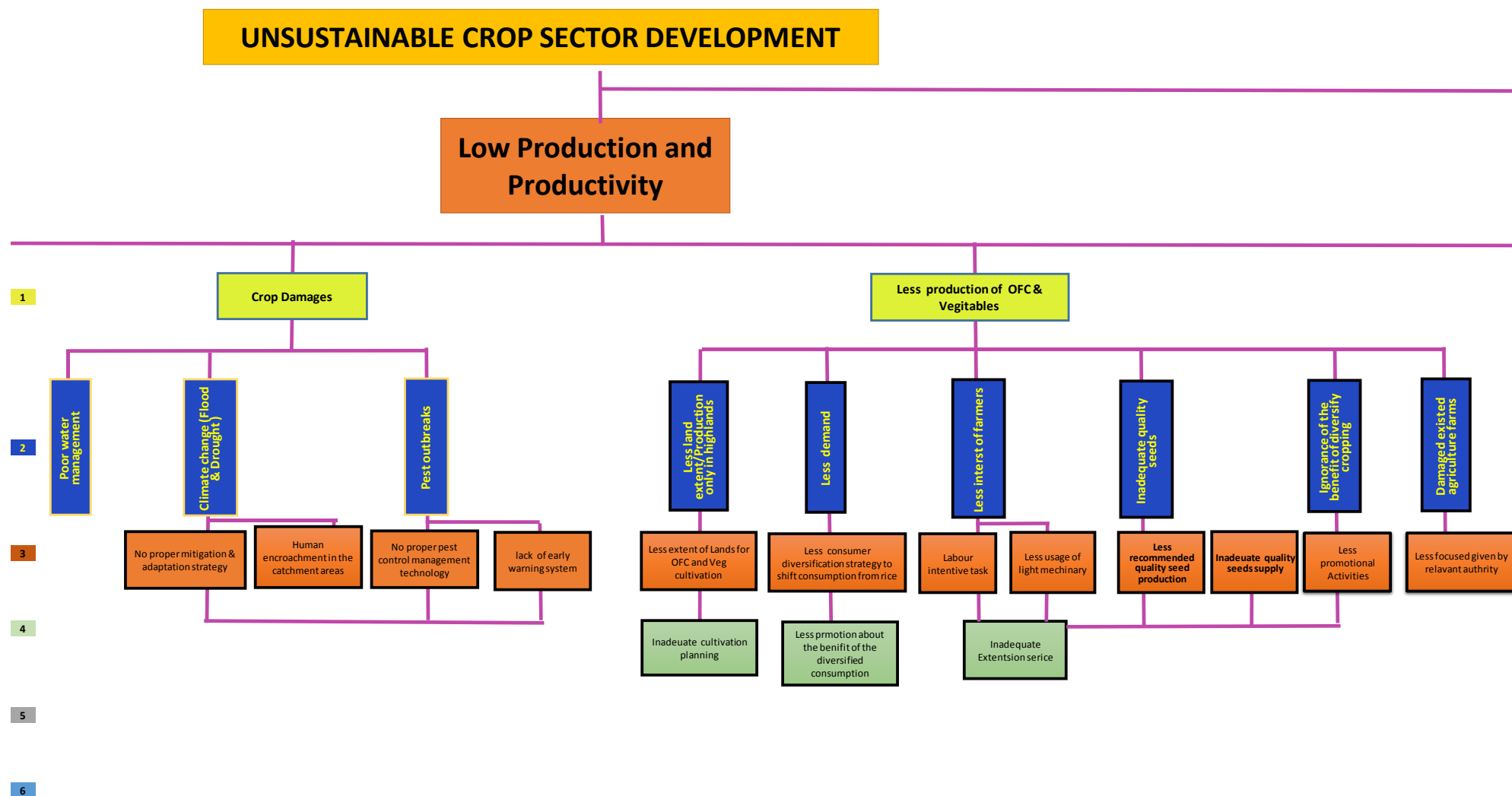
Annexures

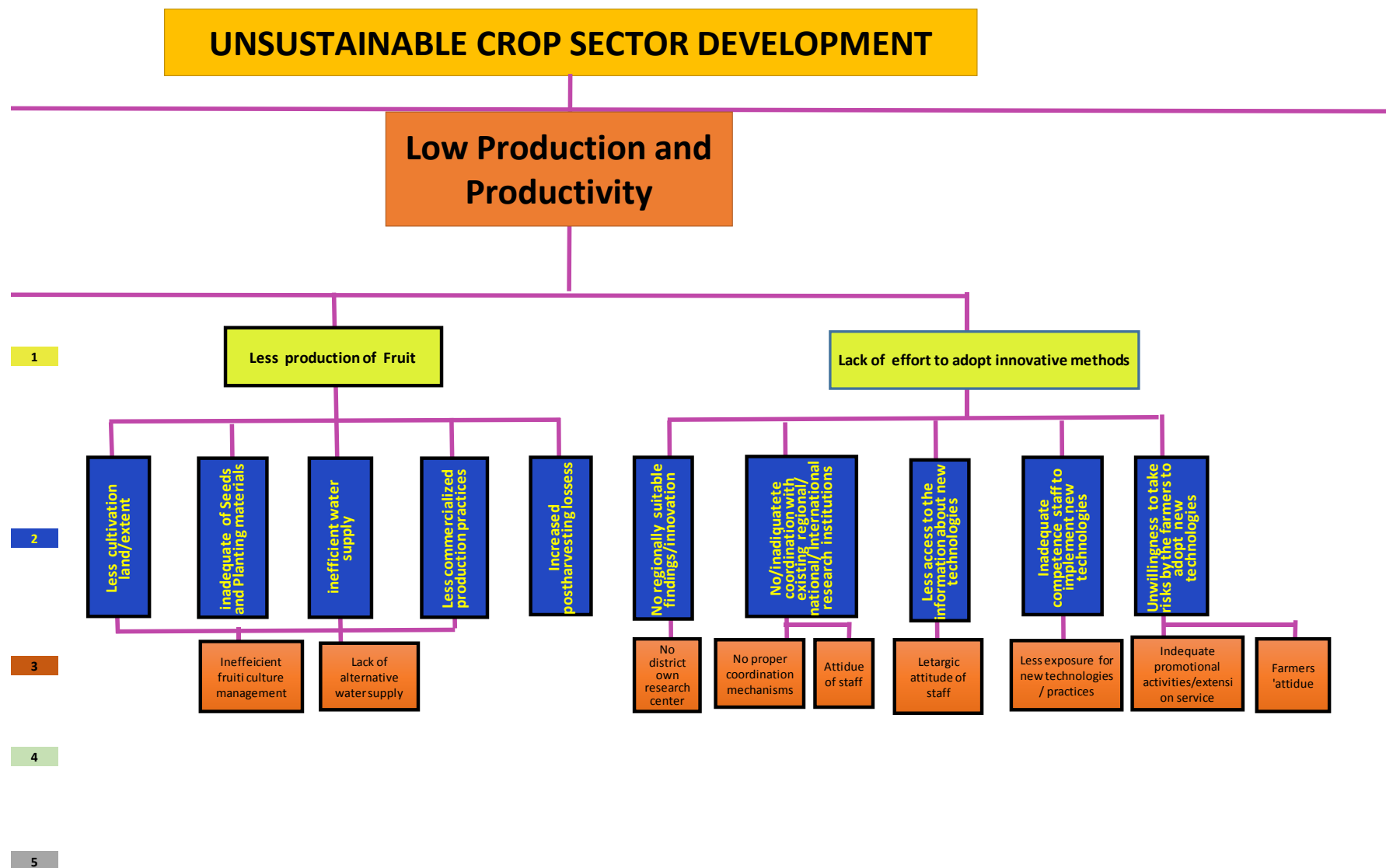
- ANNEX - 1: CROP SECTOR DEVELOPMENT – PROBLEM TREE**
- ANNEX - 2: LIVESTOCK SECTOR – PROBLEM TREE**
- ANNEX - 3: FISHERIES SECTOR – PROBLEM TREE**
- ANNEX - 4: FORESTRY SECTOR – PROBLEM TREE**
- ANNEX - 5: INDUSTRY AND SME SECTOR – PROBLEM TREE**
- ANNEX - 6: TOURISM SECTOR – PROBLEM TREE**
- ANNEX - 7: EDUCATION SECTOR – PROBLEM TREE**
- ANNEX - 8: HEALTH SECTOR – PROBLEM TREE**
- ANNEX - 9: SOCIAL SERVICES AND INFRASTRUCTURE – PROBLEM TREE**
- ANNEX - 10: LOCAL GOVERNMENT – PROBLEM TREE**
- ANNEX - 11: TOR OF DISTRICT /PROVINCIAL LEVEL ADVISORY COMMITTEE**
- ANNEX - 12: TOR for SECTOR LEVEL WORKING GROUP (SAMPLE - MANNAR DISTRICT)**
- ANNEX - 13: STANDARD GUIDELINE FOR PREPARING REVIEW REPORT**
- ANNEX- 14: USING VENN DIAGRAM TOOL FOR STAKEHOLDER MAPPING AND CATEGORIZATION**
- ANNEX – 15: HOW TO DO STAKEHOLDER ANALYSIS?**
- ANNEX – 16: THE CONCEPT OF THE OPEN SPACE DIALOG FORUM**
- ANNEX - 17: PROBLEM ANALYSIS**
- ANNEX - 18: HOW TO DEVELOP AN OBJECTIVE TREE?**
- ANNEX – 19: HOW TO IDENTIFY THRUST AREAS FROM A MISSION STATEMENT OF A SECTOR**
- ANNEX – 20: HOW TO DEVELOP RESULTS FRAMEWORK THE OBJECTIVE ANALYSIS.**
- ANNEX – 21: THE GUIDELINES FOR VALIDATION**
- ANNEX – 22: SECTOR DEVELOPMENT PLAN-DETAILED ANALYTICAL REPORT-FORMAT**
- ANNEX – 23: CONTENT OF SUMMARY OF DISTRICT/PROVINCIAL DEVELOPMENT PLAN - FORMAT**

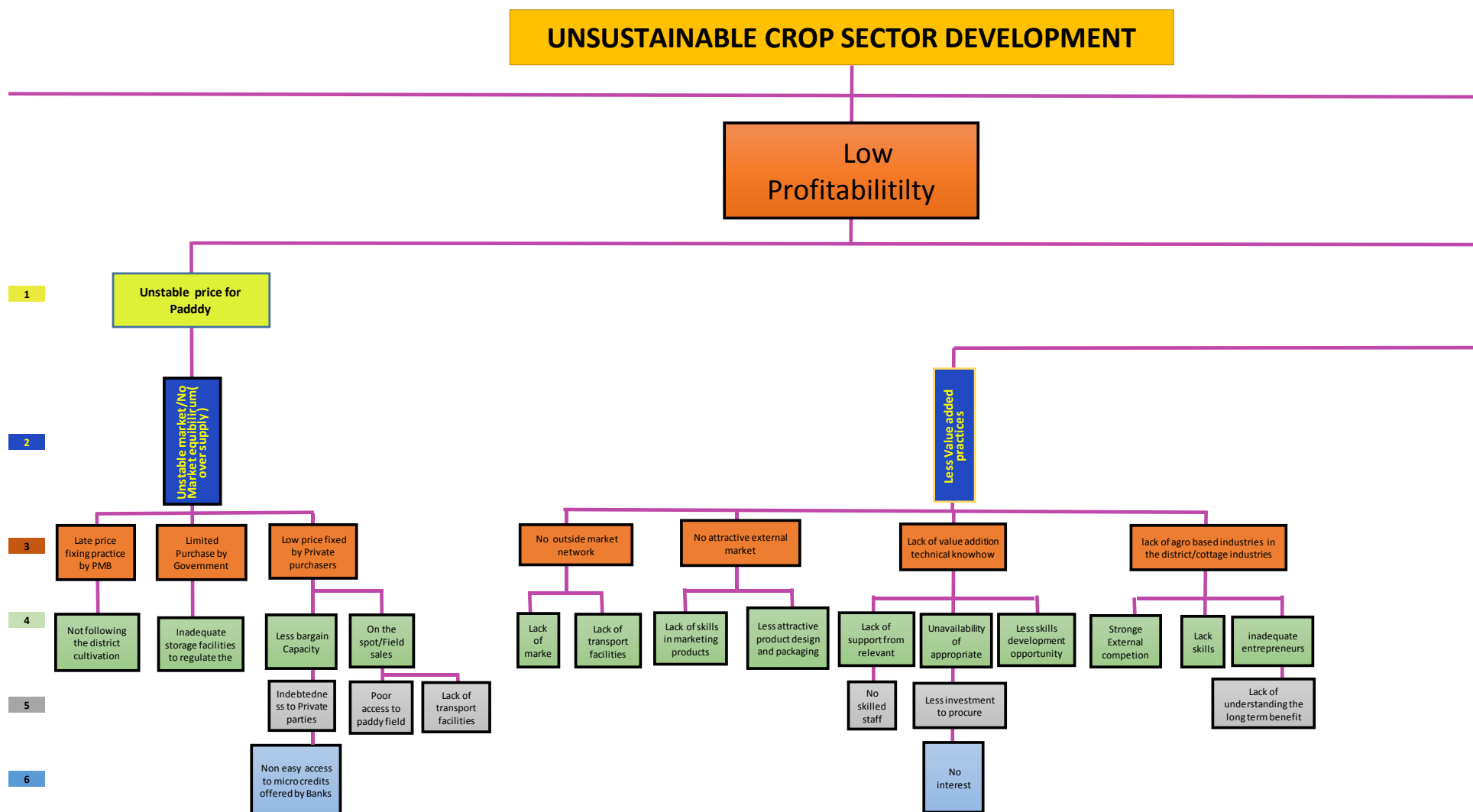
ANNEX - 1: CROP SECTOR DEVELOPMENT - PROBLEM TREE

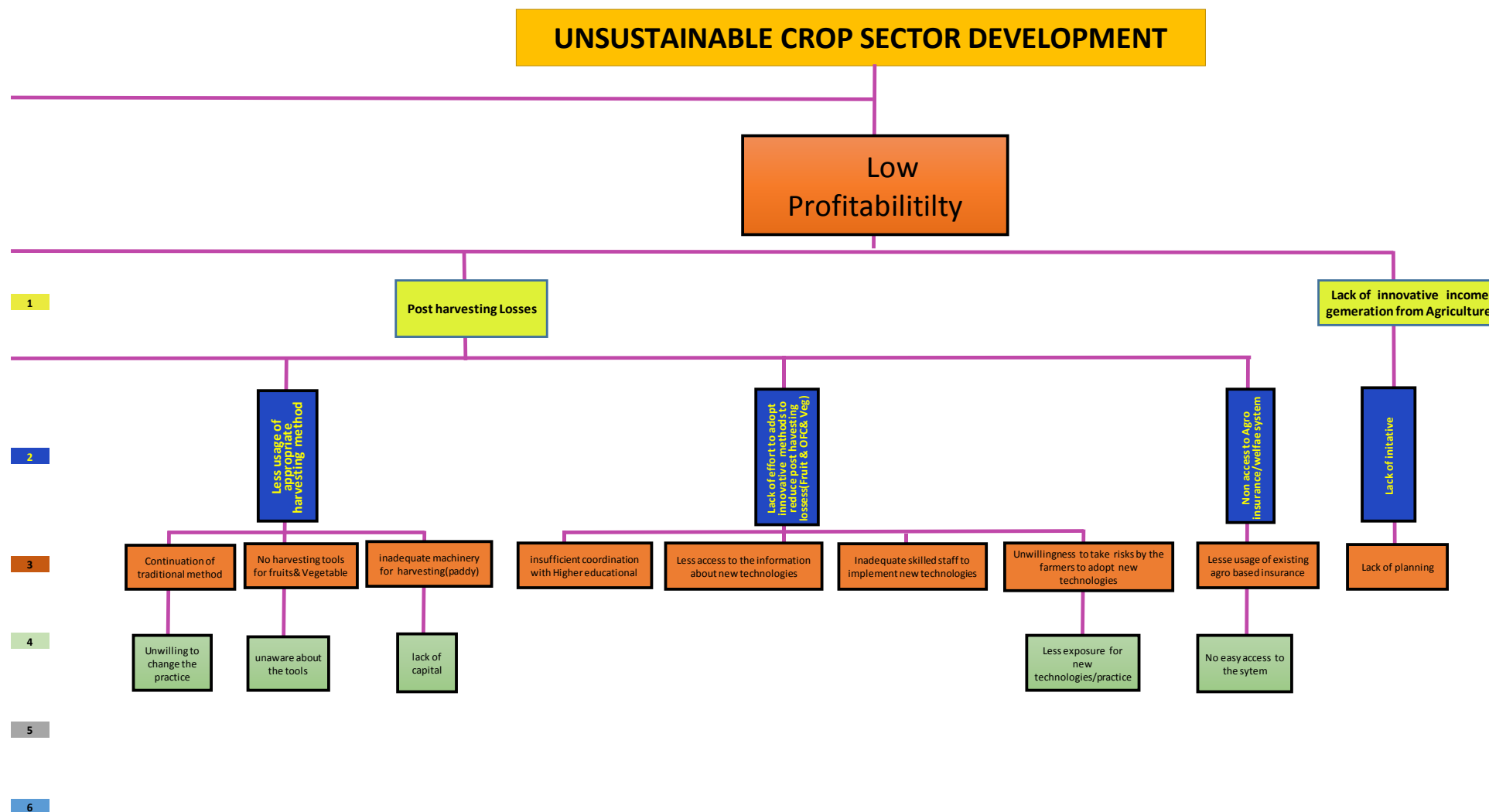




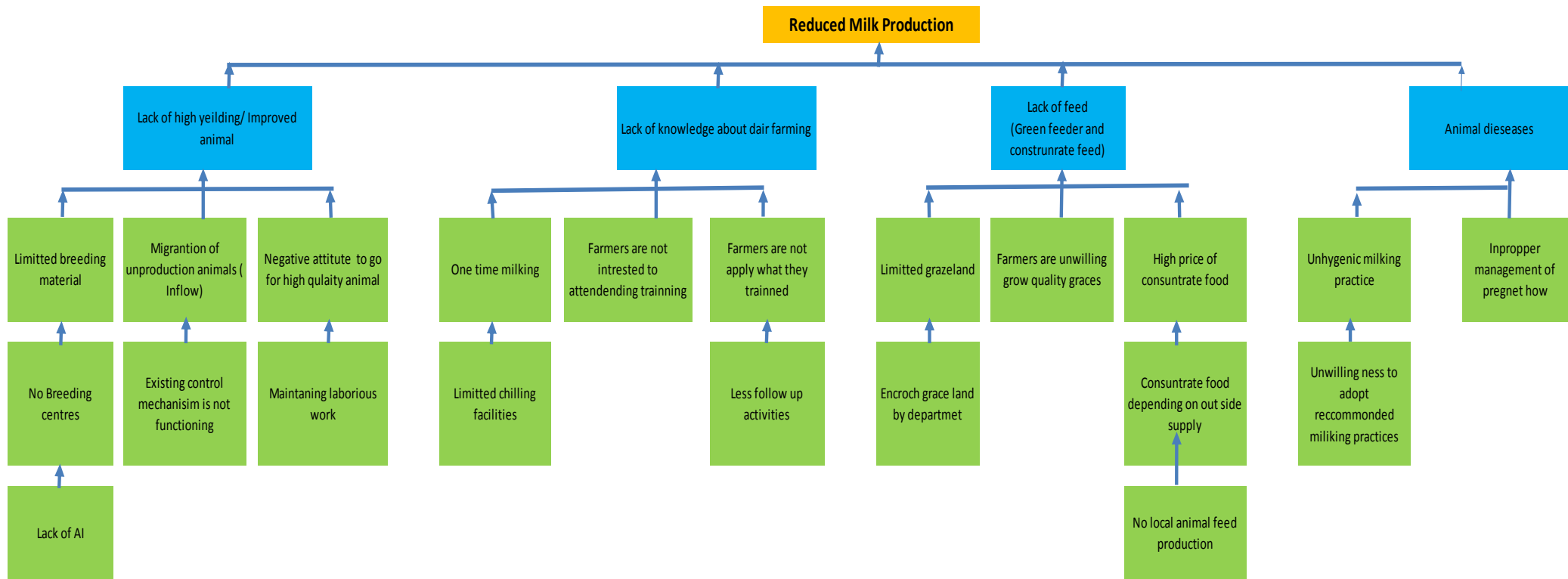


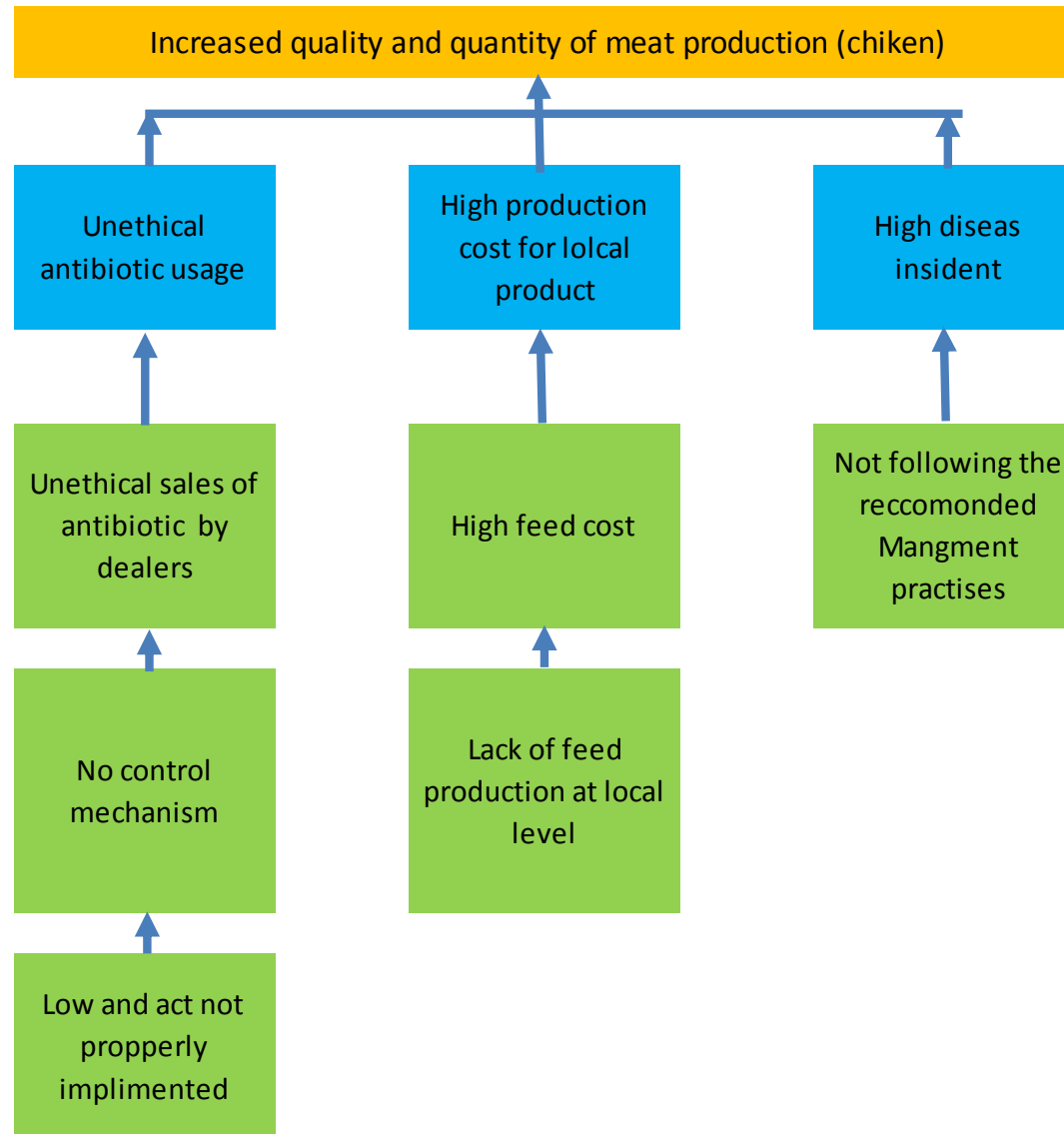


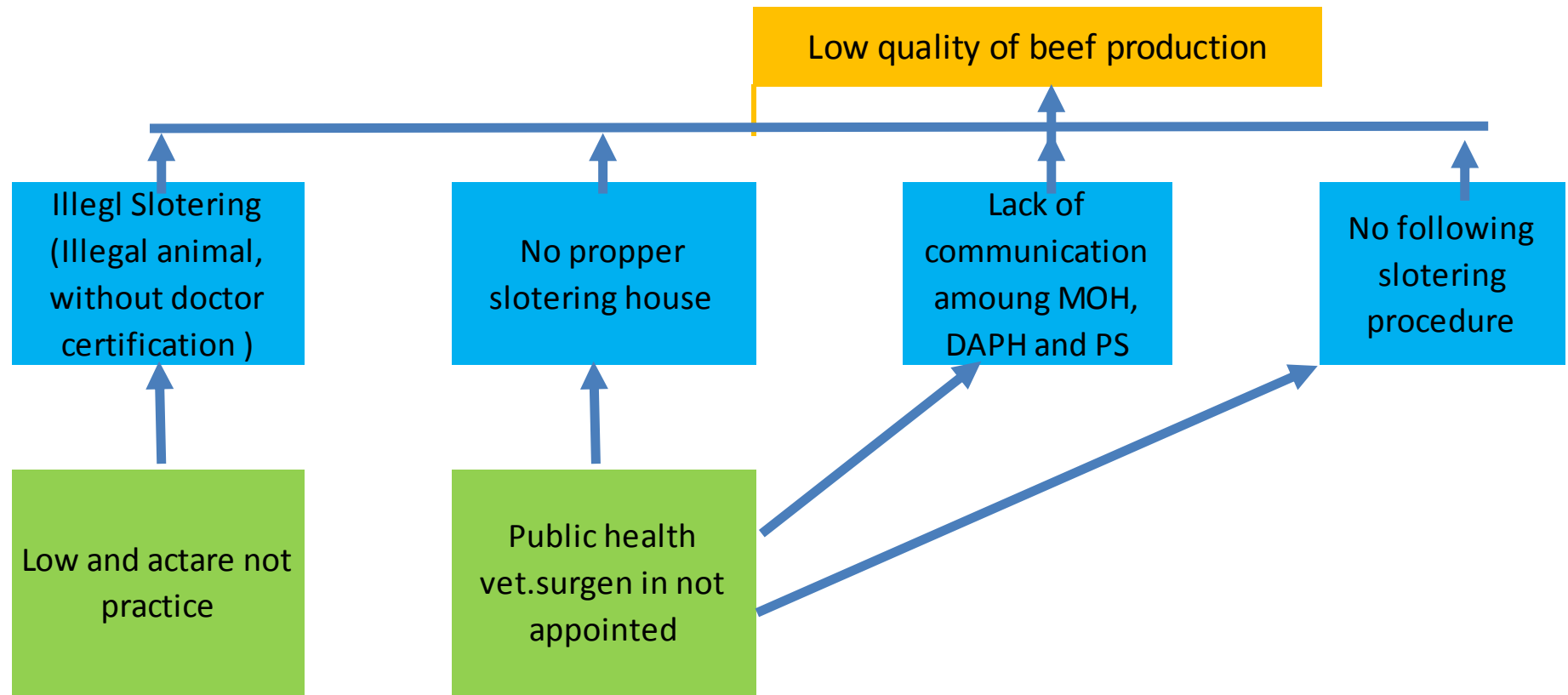


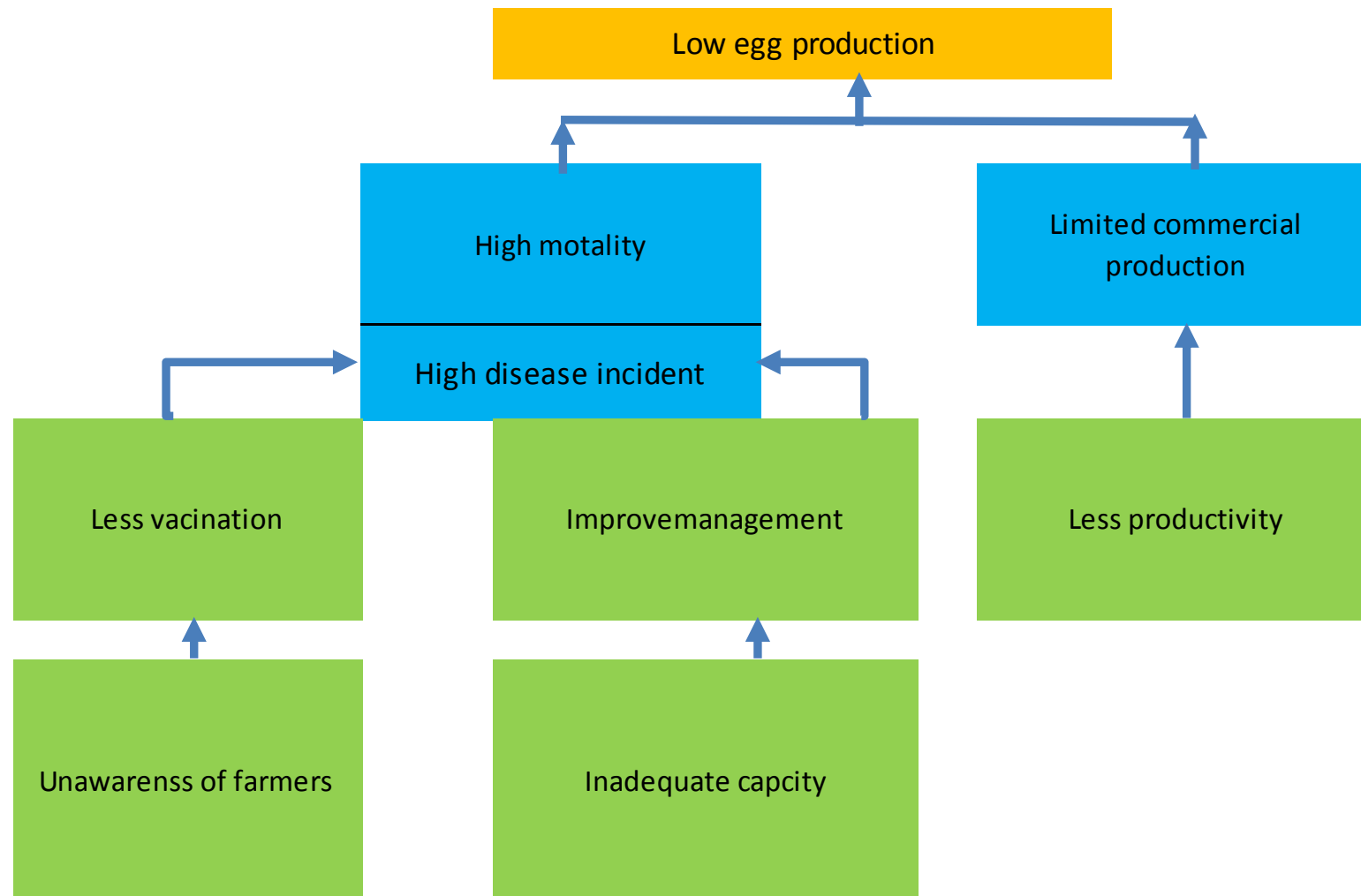


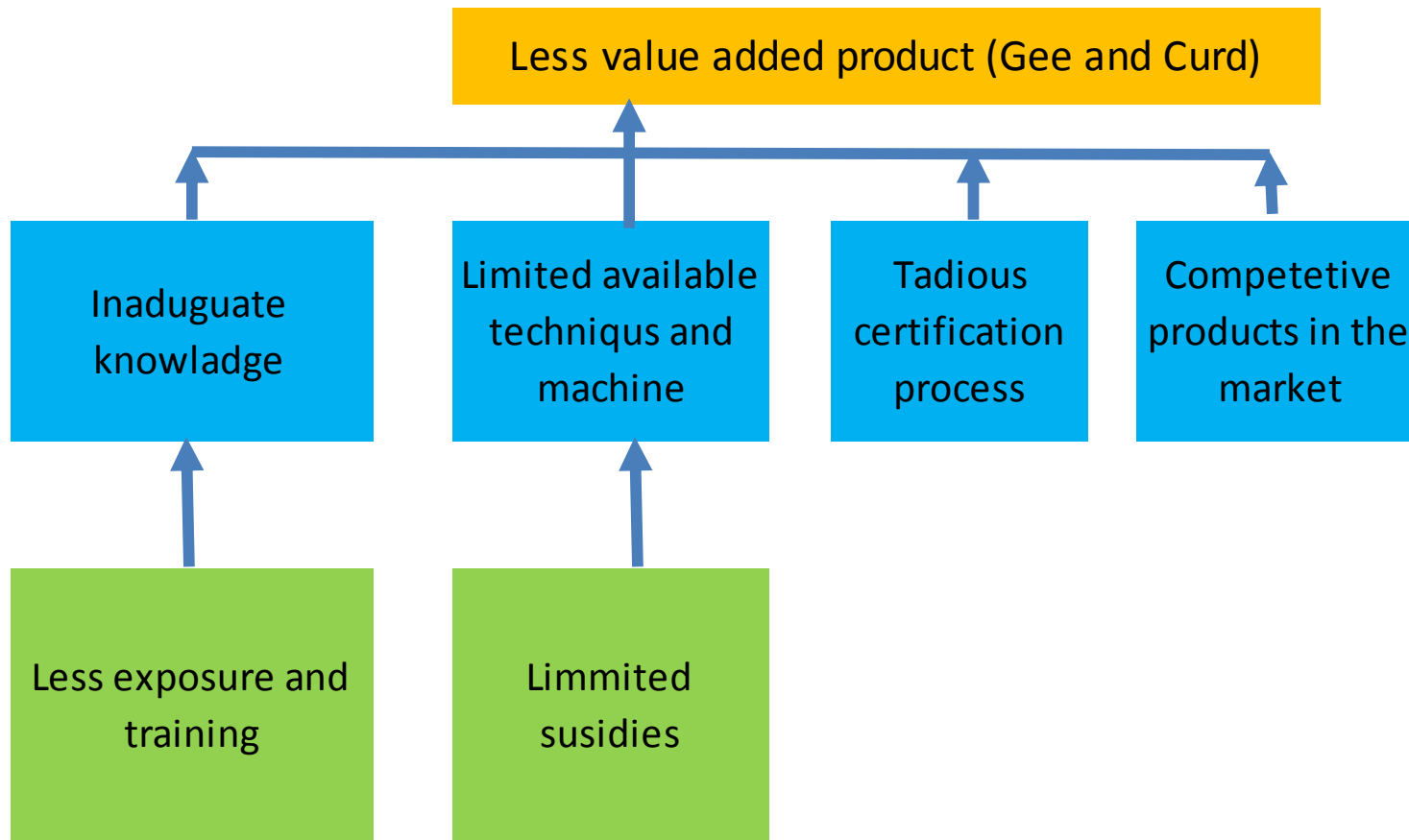
ANNEX - 2: LIVESTOCK SECTOR - PROBLEM TREE

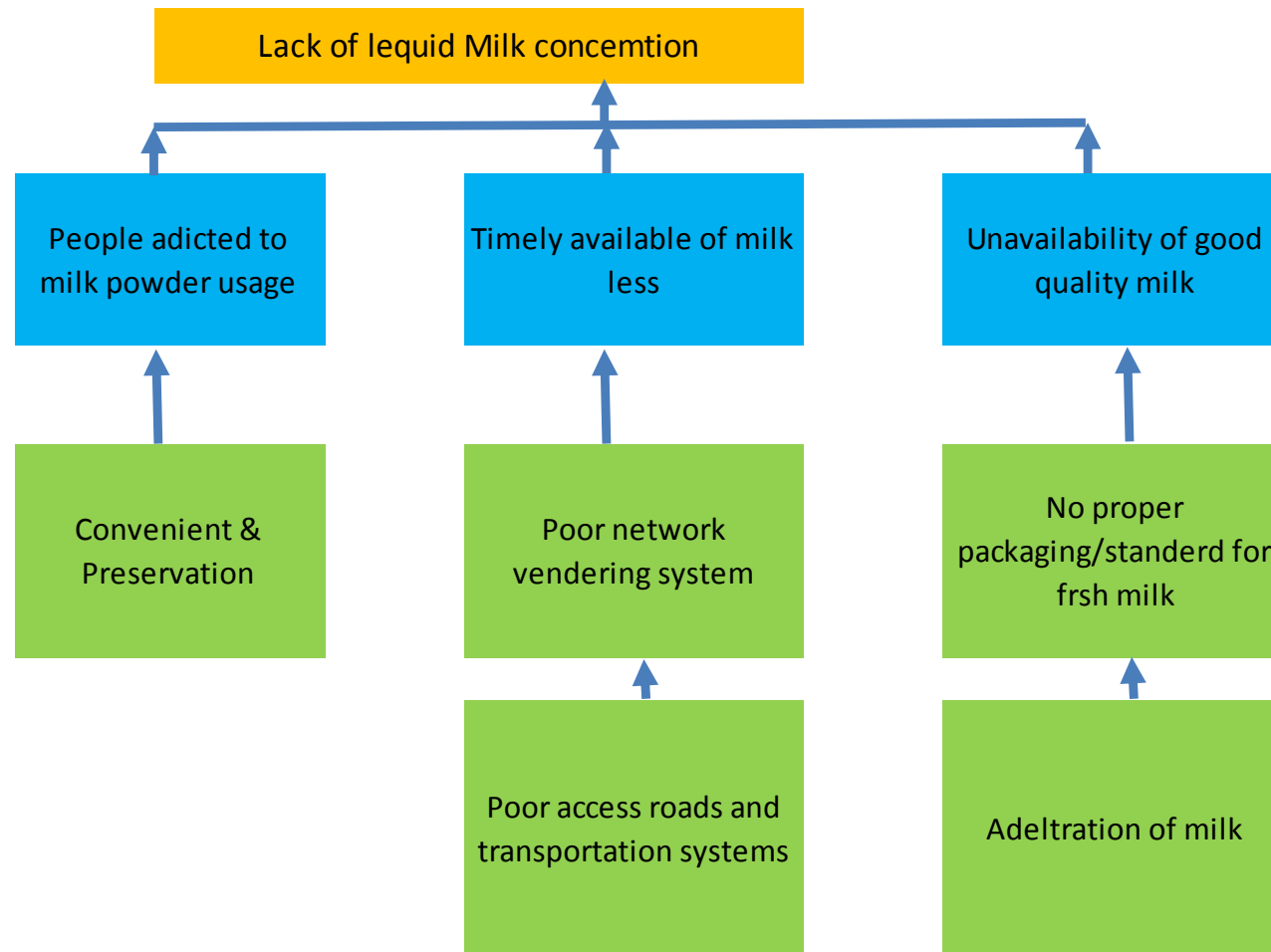


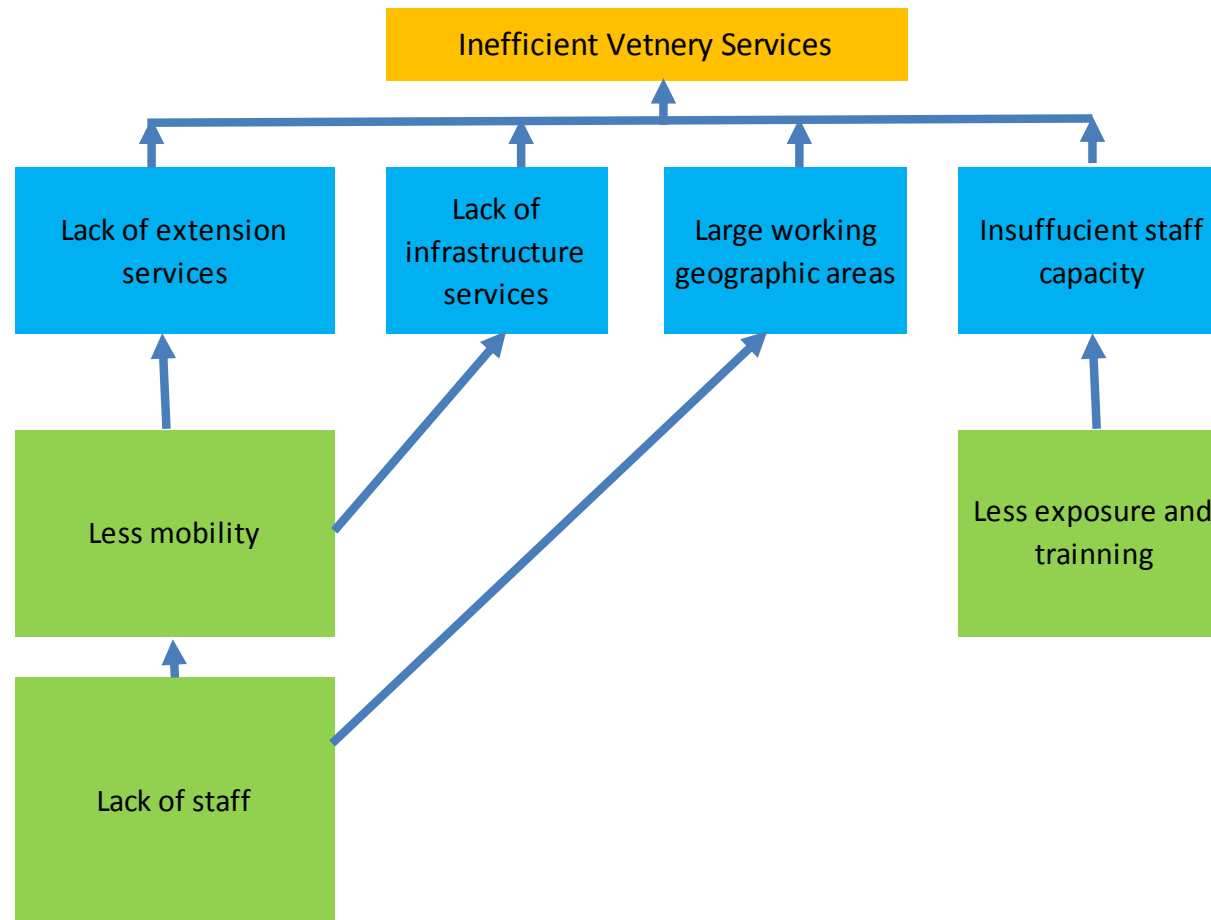




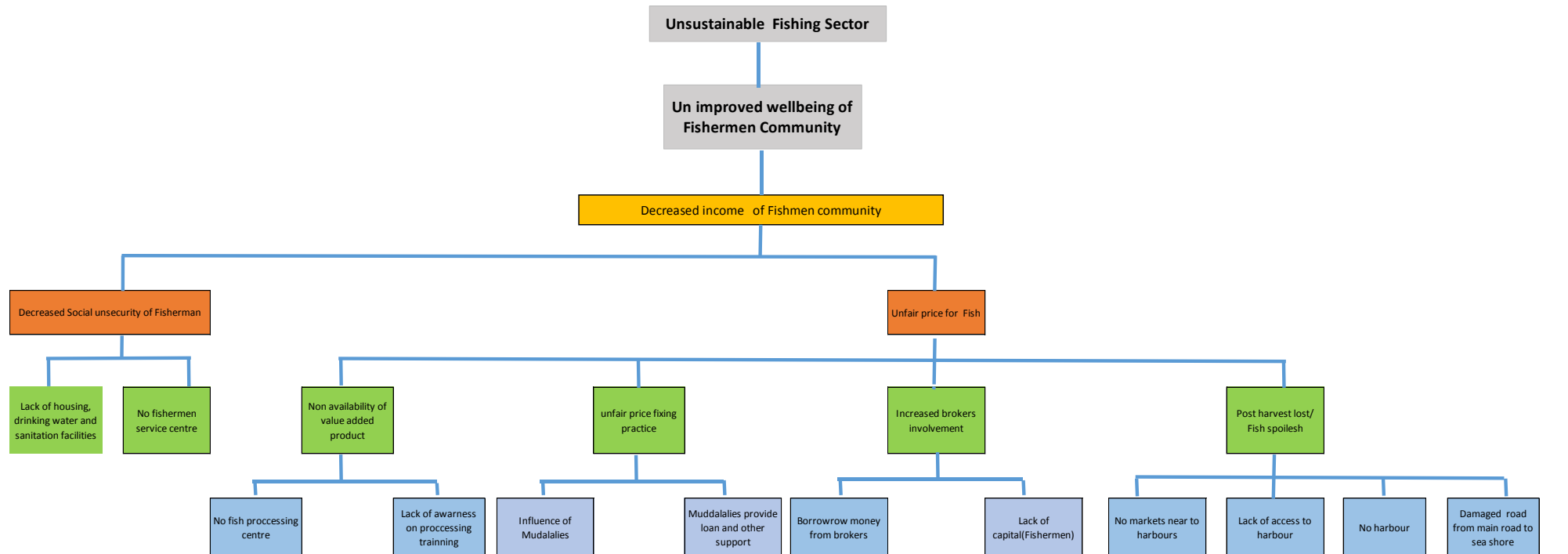


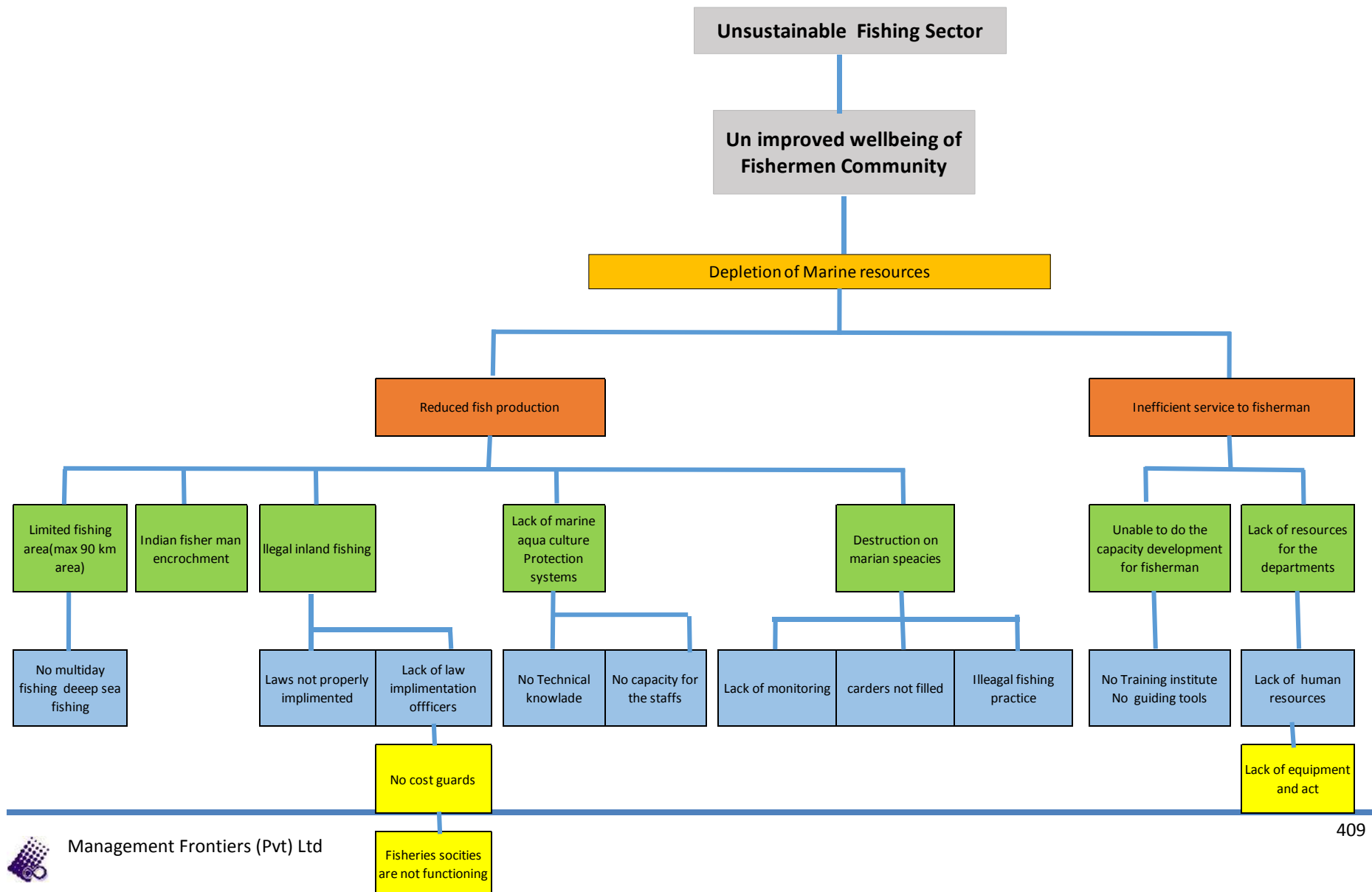




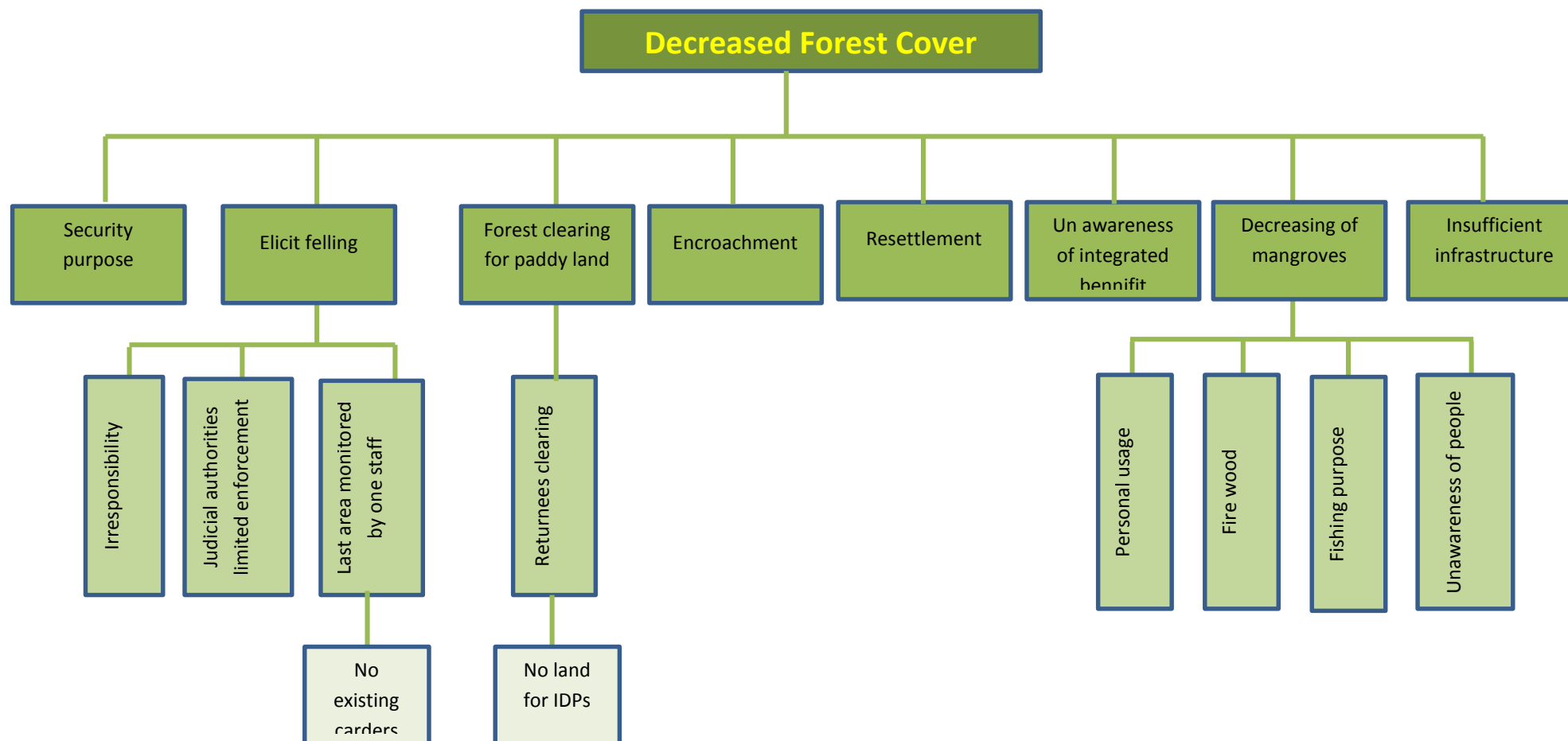


ANNEX - 3: FISHERIES SECTOR - PROBLEM TREE

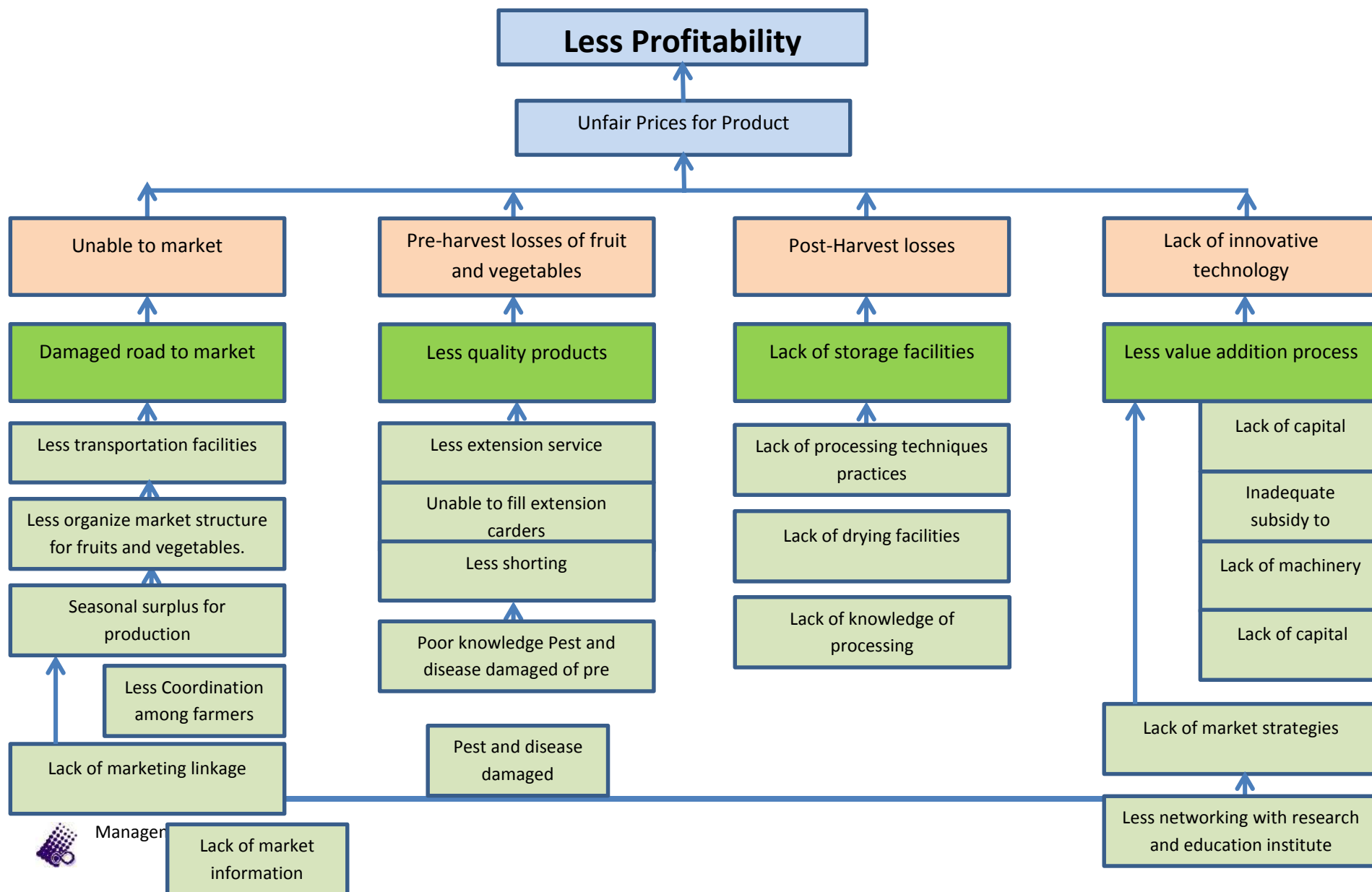




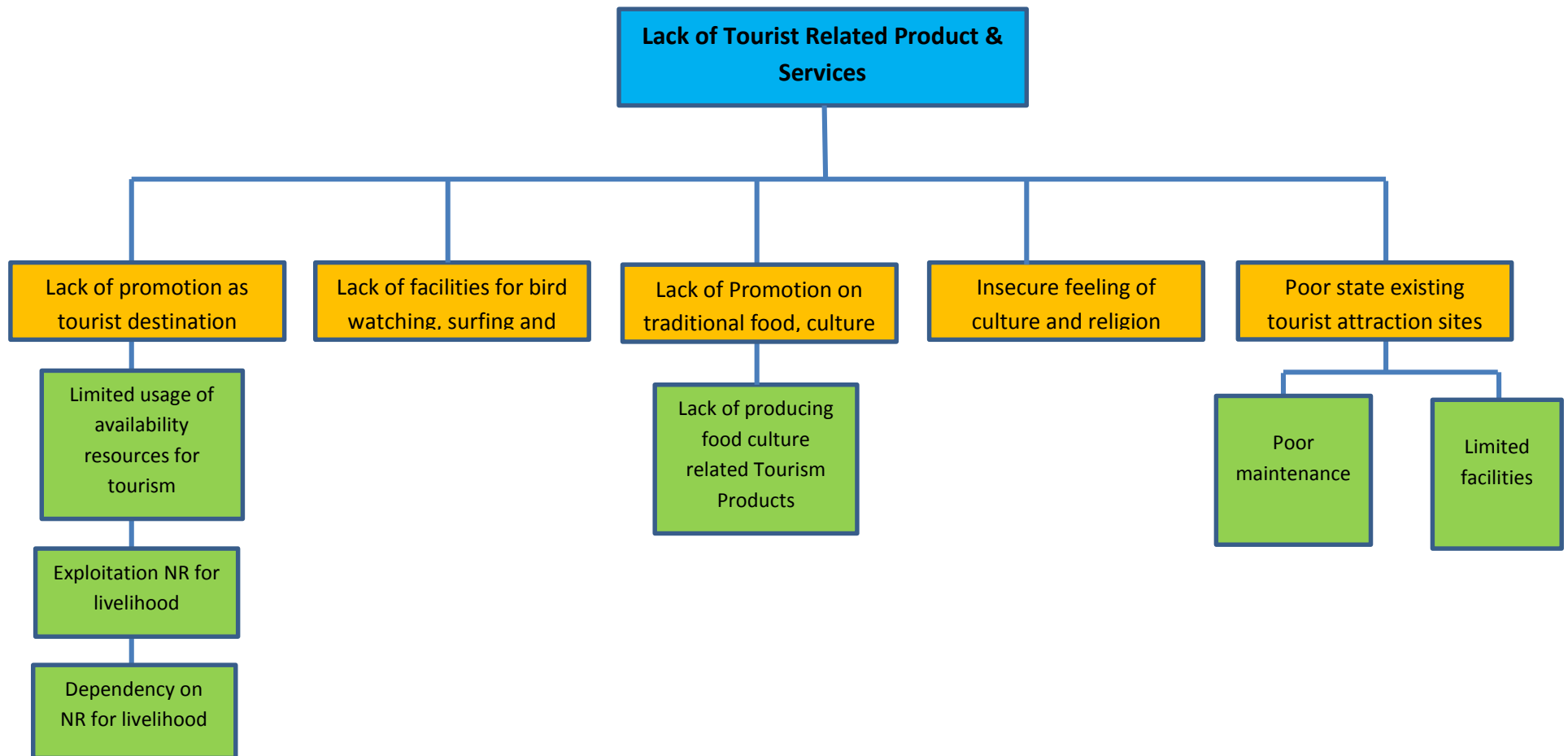
ANNEX - 4: FORESTRY SECTOR - PROBLEM TREE

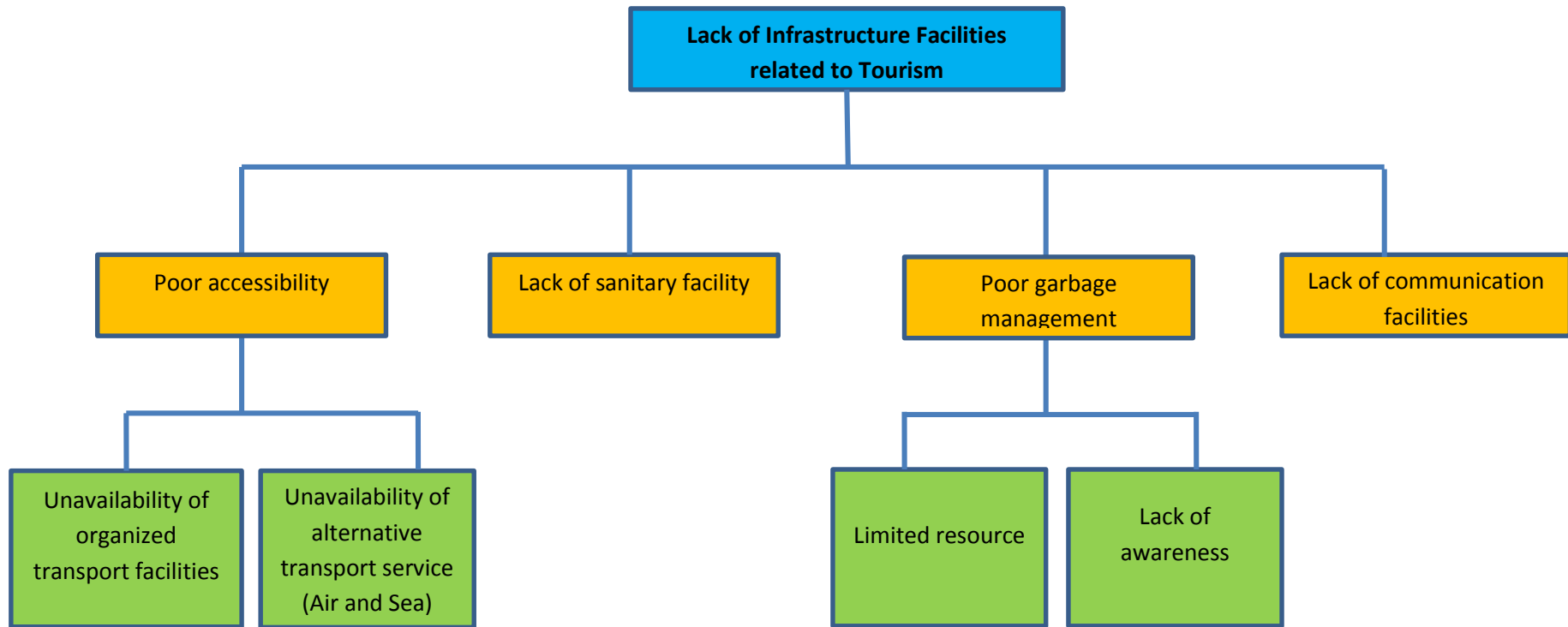


ANNEX - 5: INDUSTRY SECTOR - PROBLEM TREE

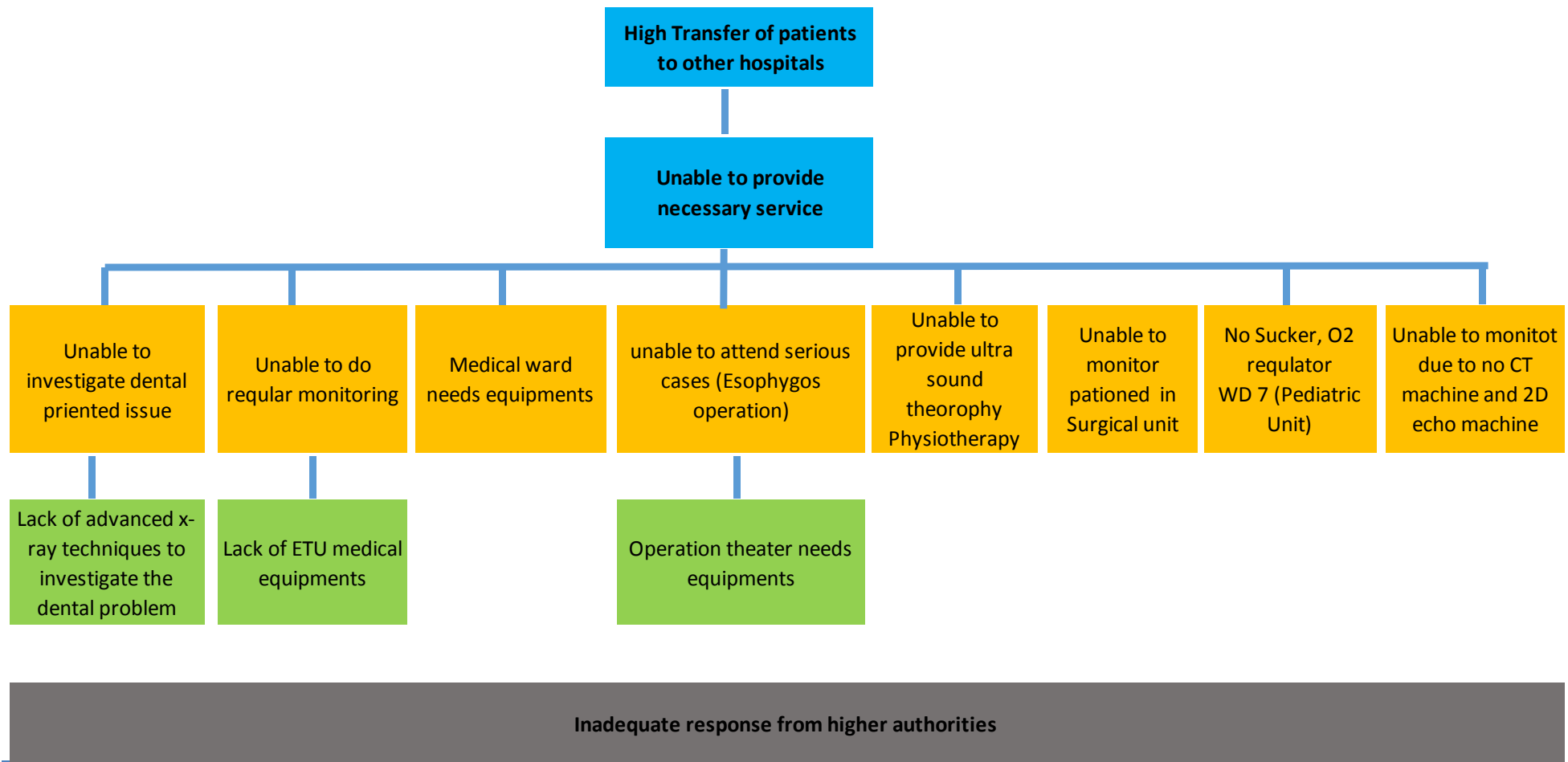


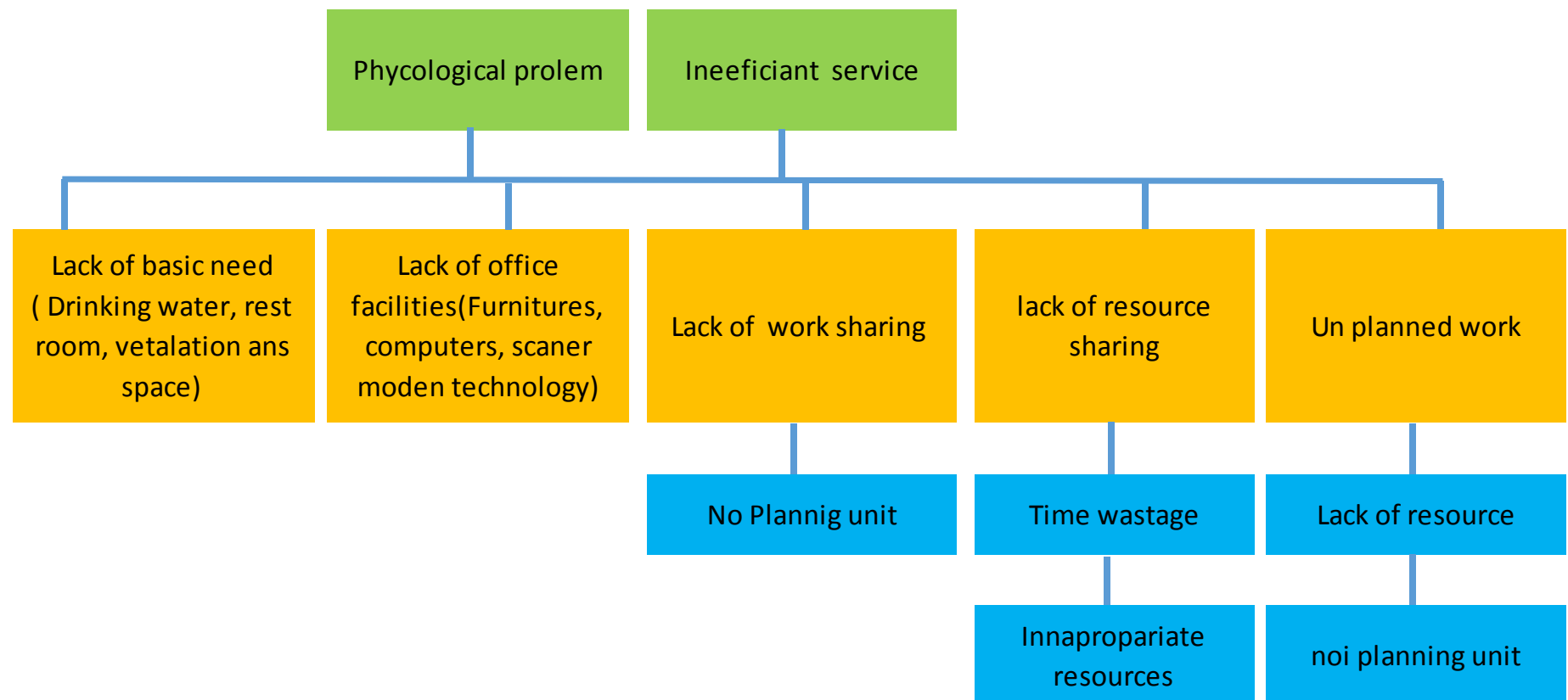
ANNEX - 6: TOURISM SECTOR - PROBLEM TREE

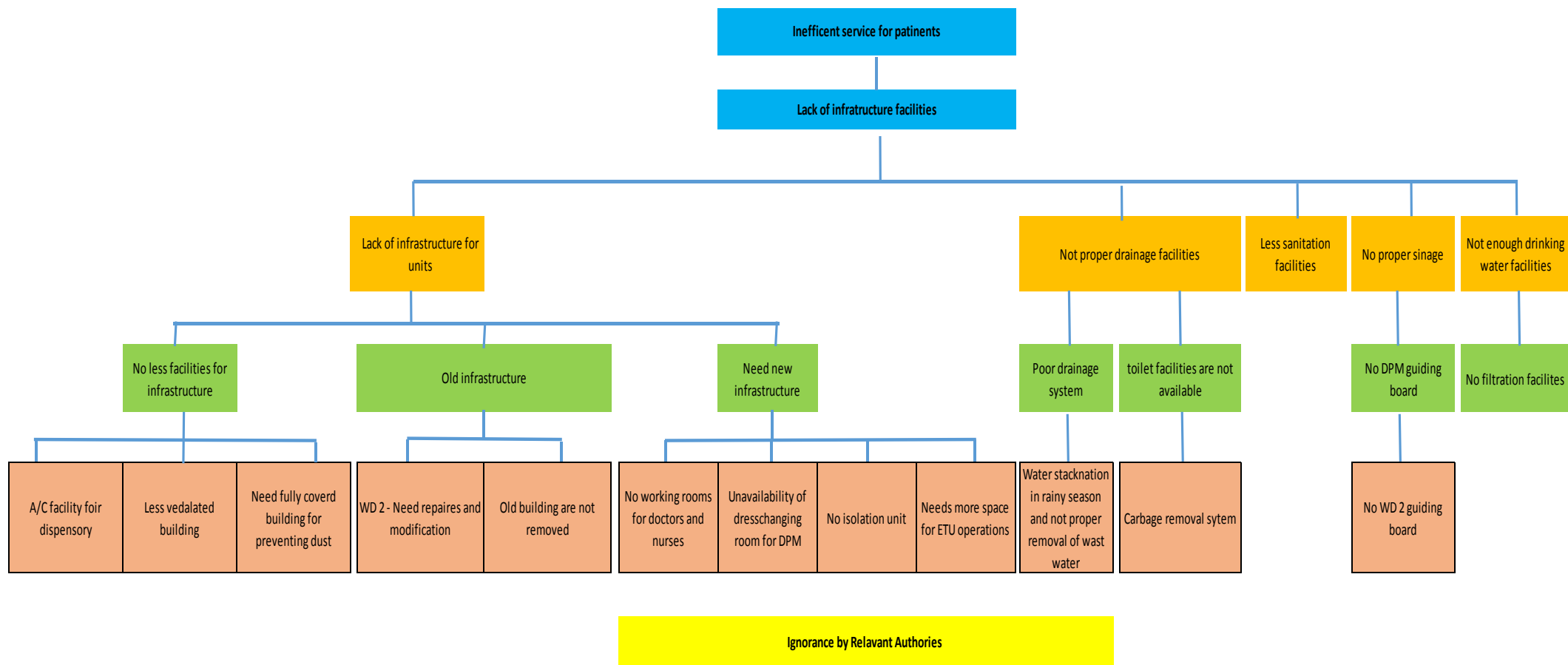


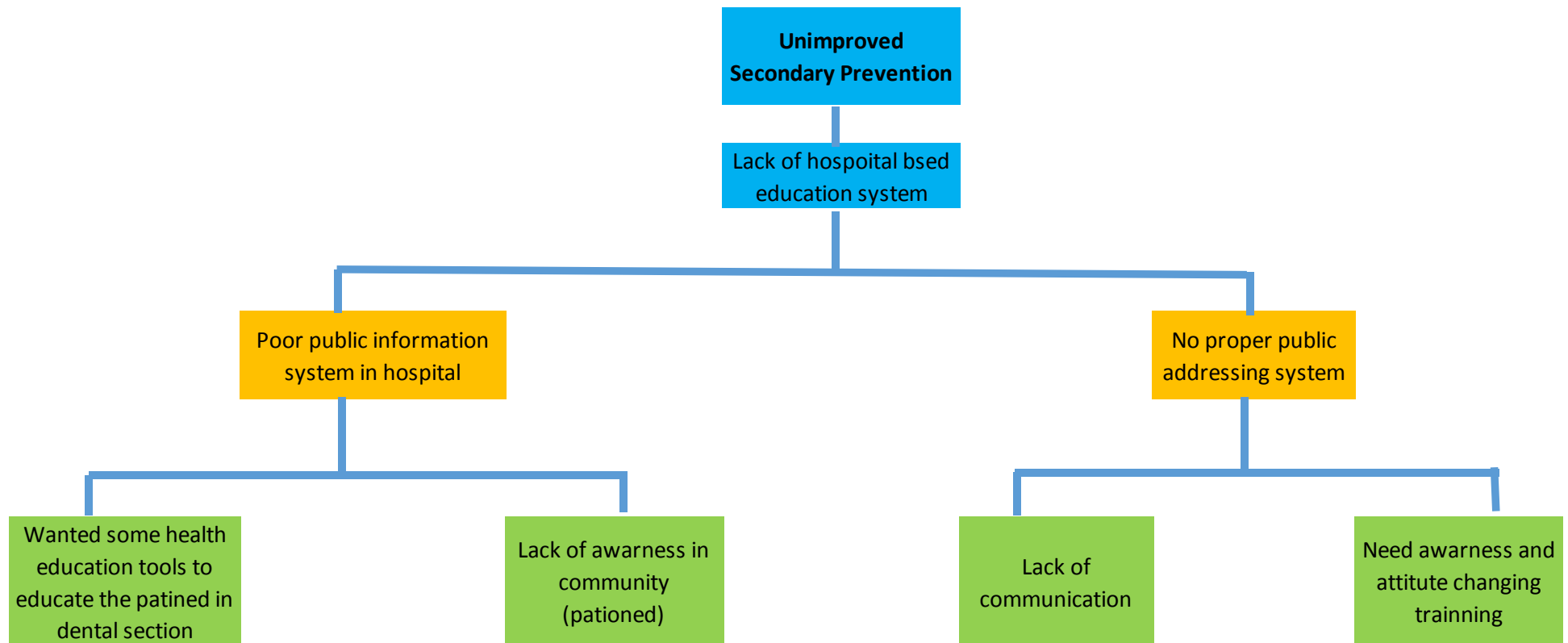


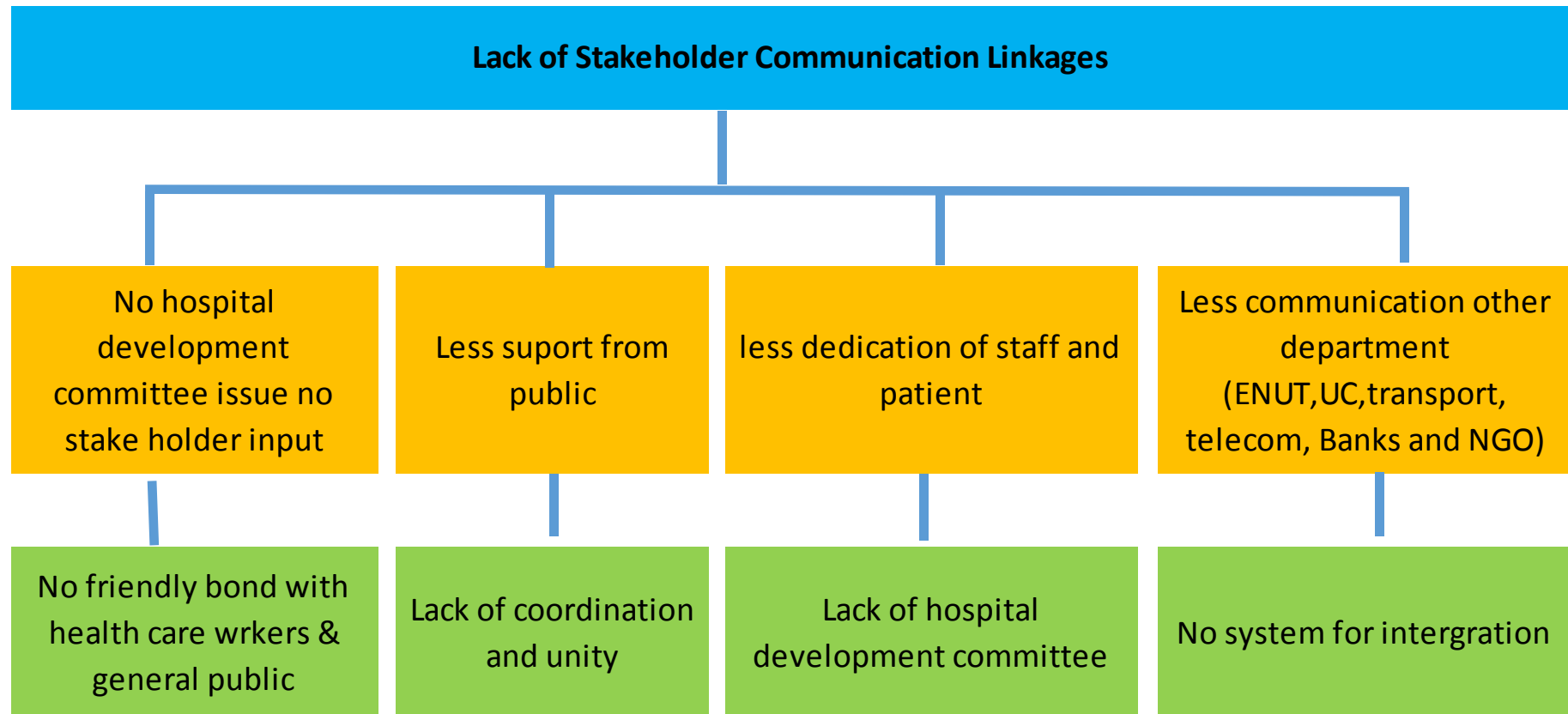
ANNEX - 7: HEALTH SECTOR - PROBLEM TREE

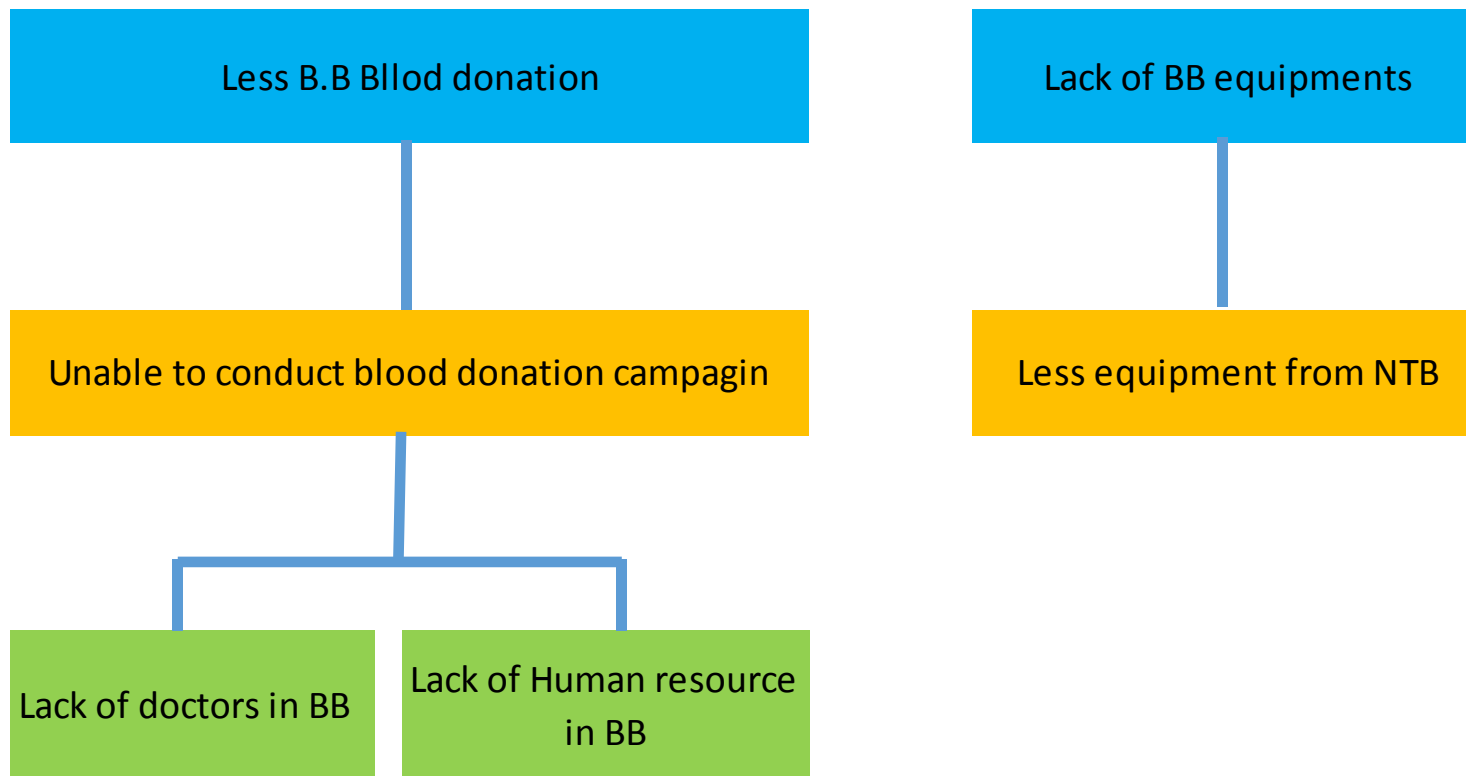




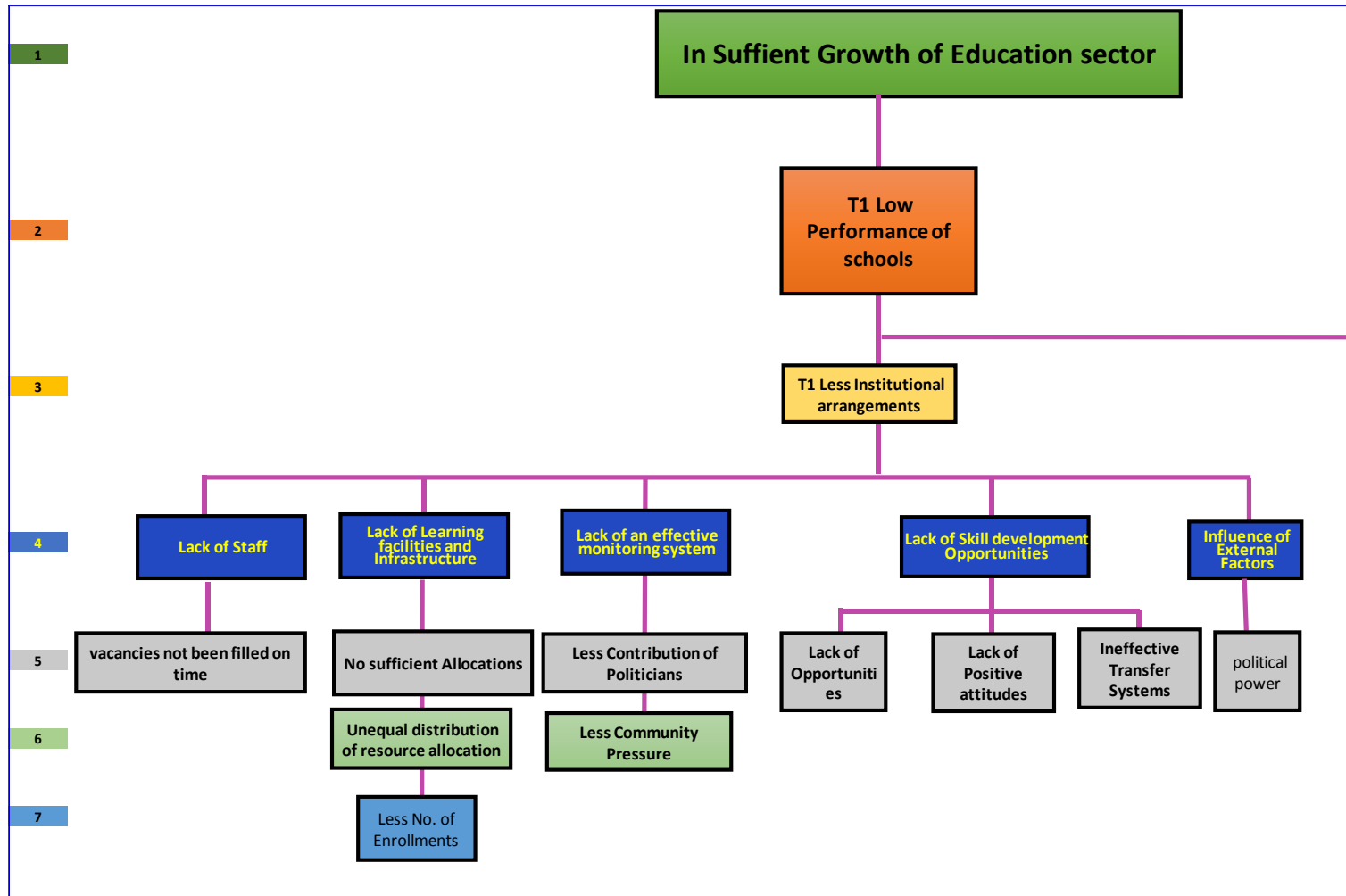








ANNEX - 8: EDUCATION SECTOR - PROBLEM TREE



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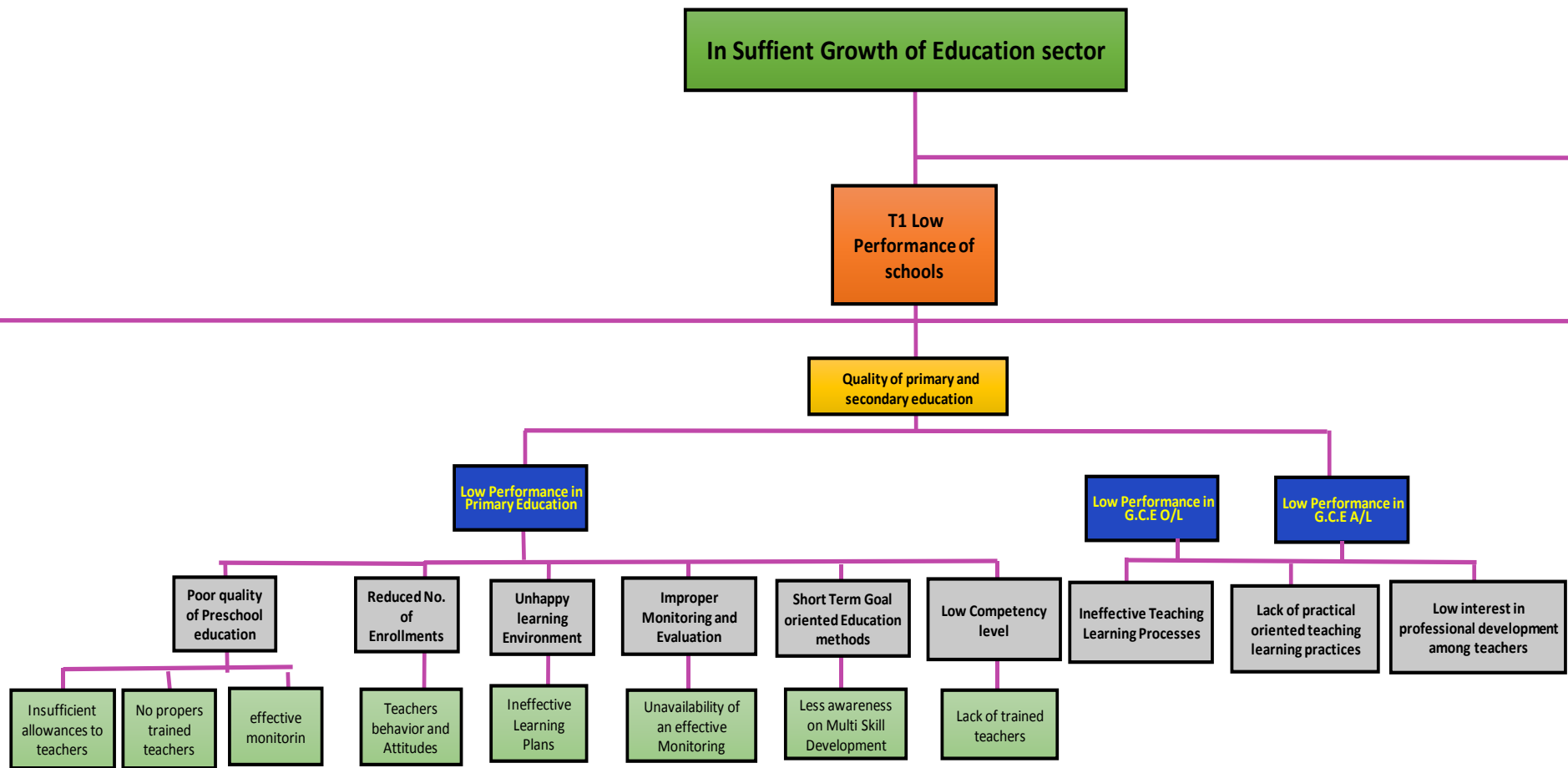
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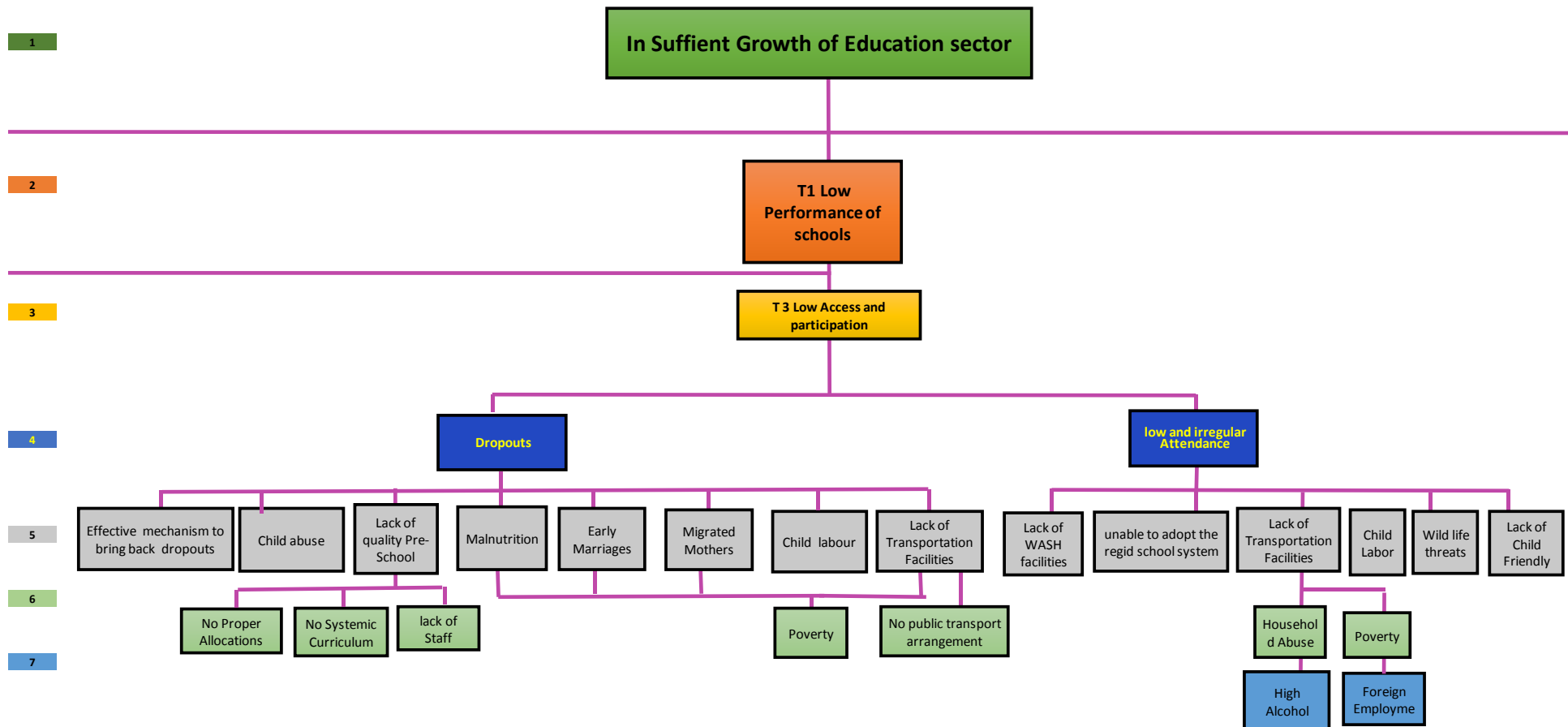
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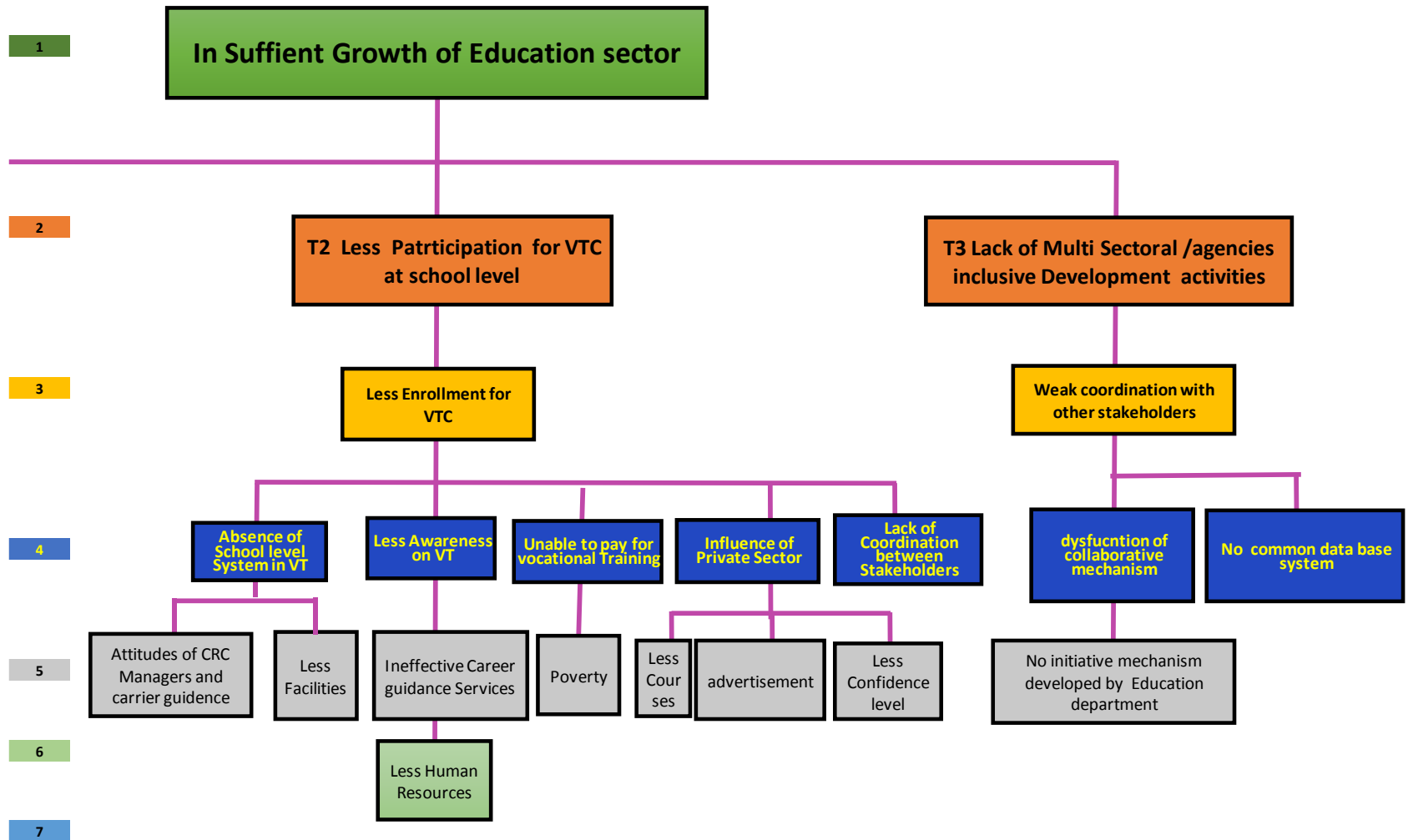
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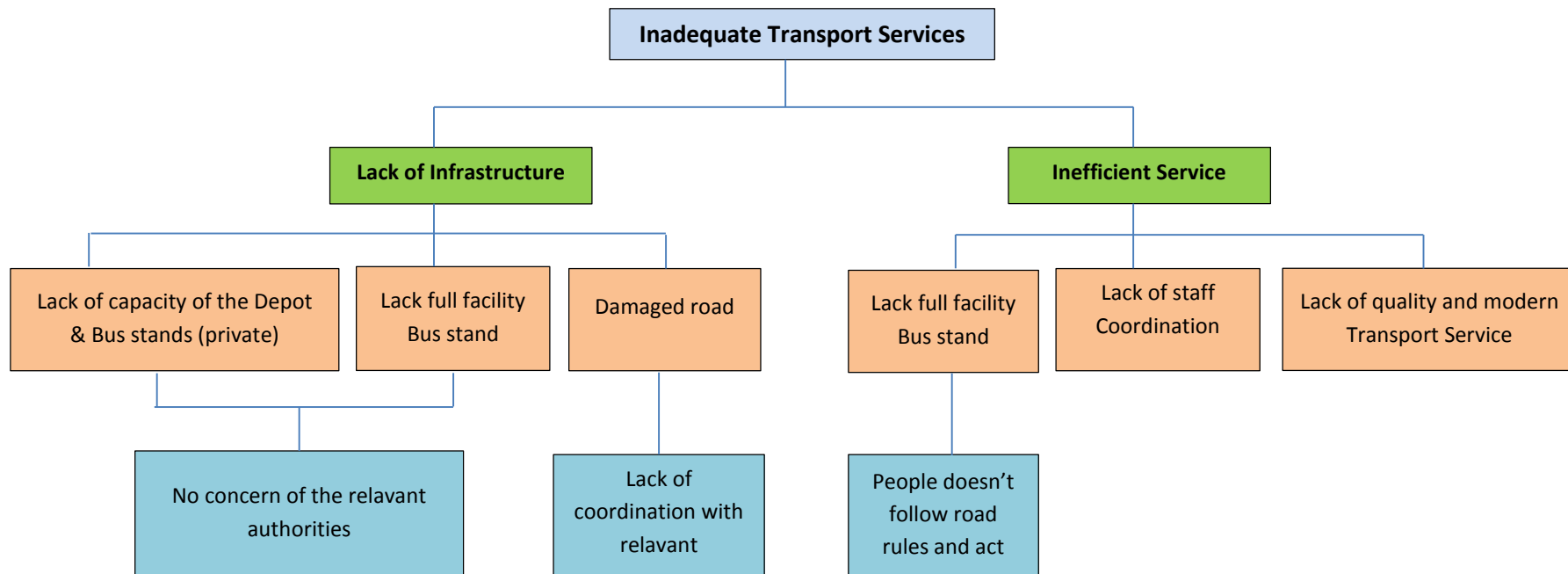
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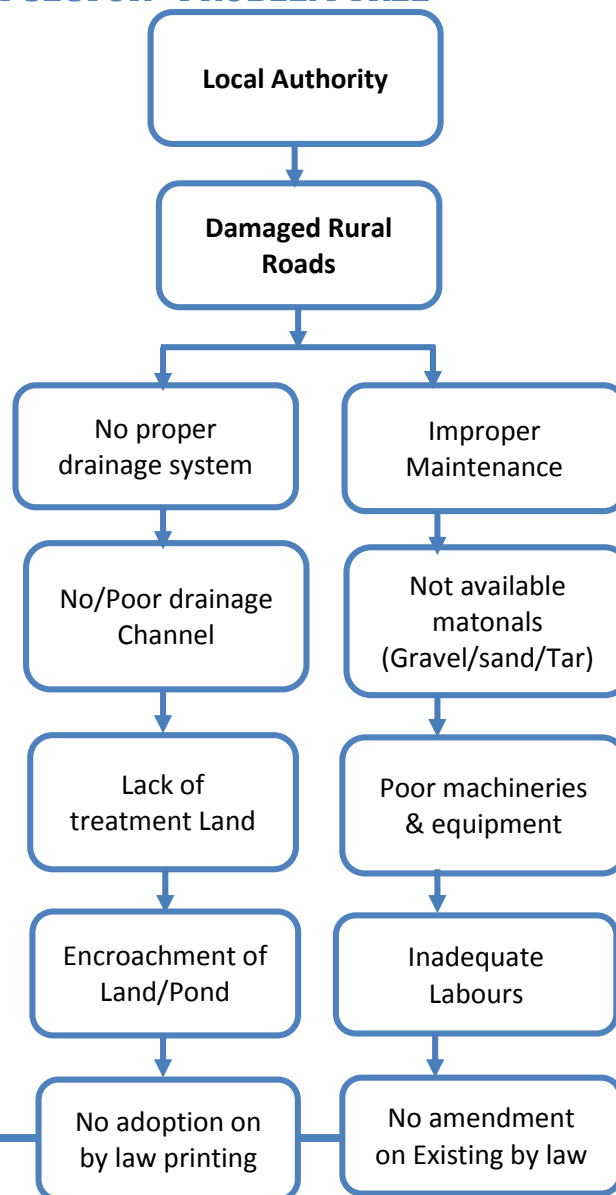


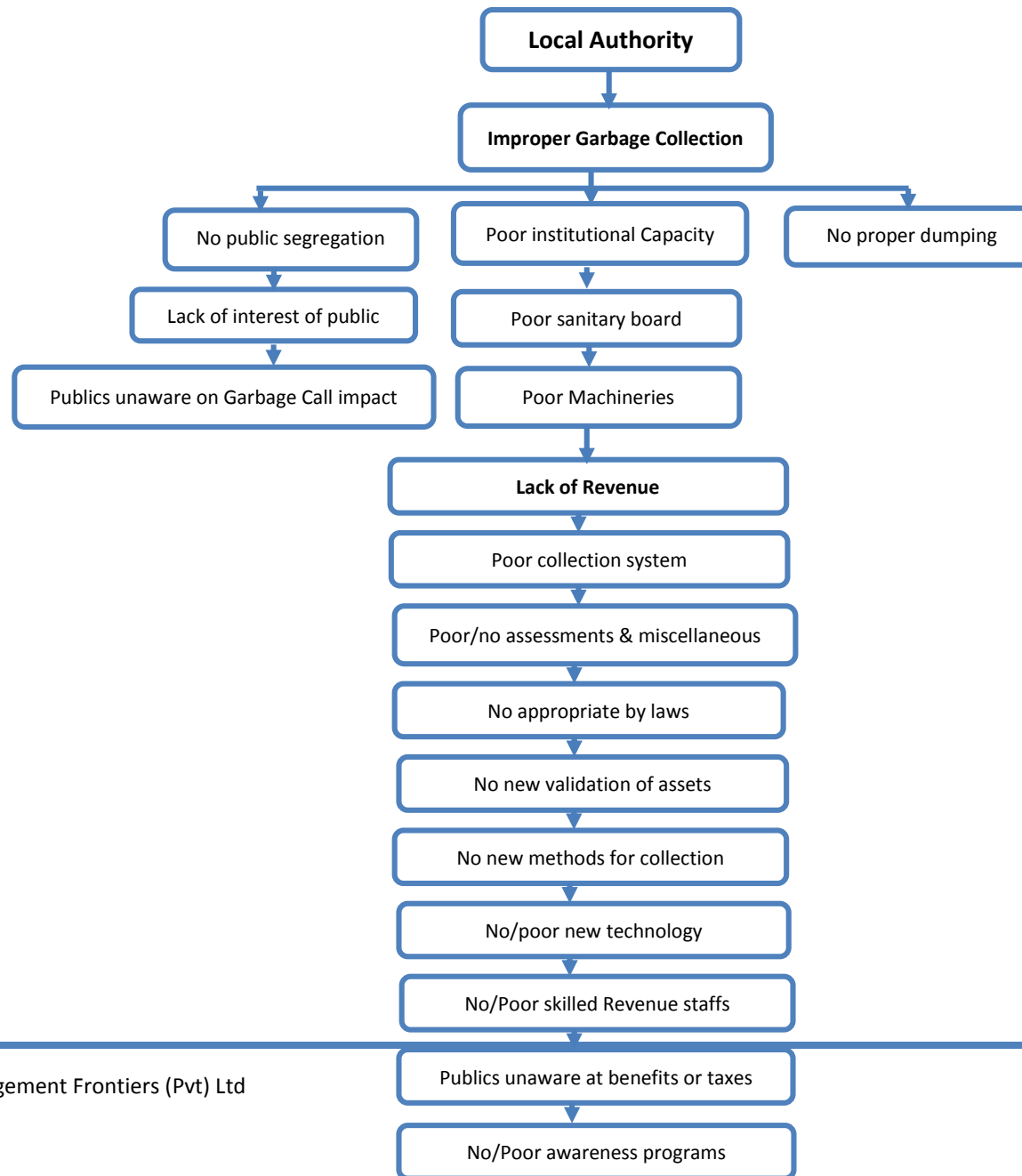


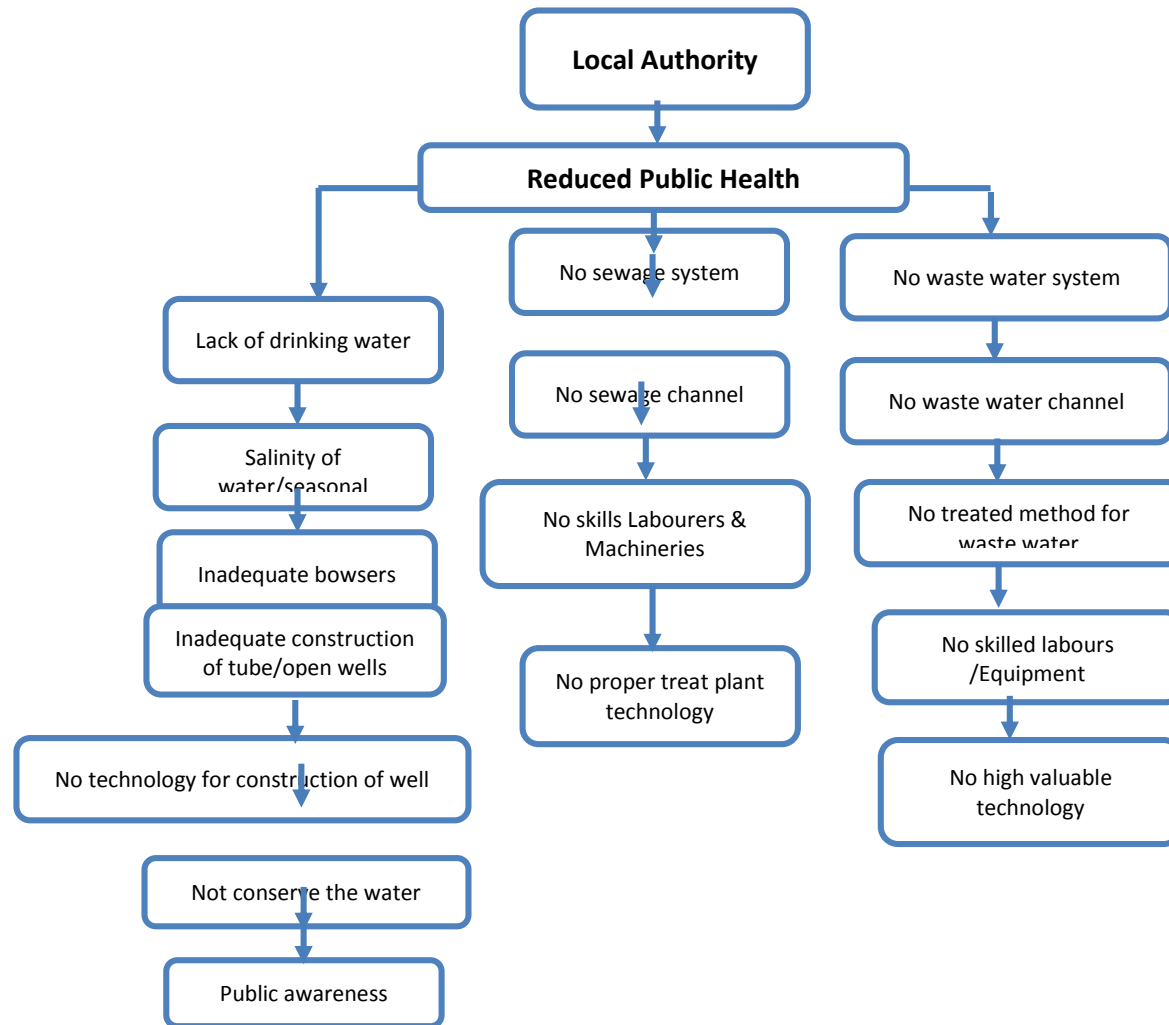
ANNEX - 9: SOCIAL SERVICES SECTOR - PROBLEM TREE

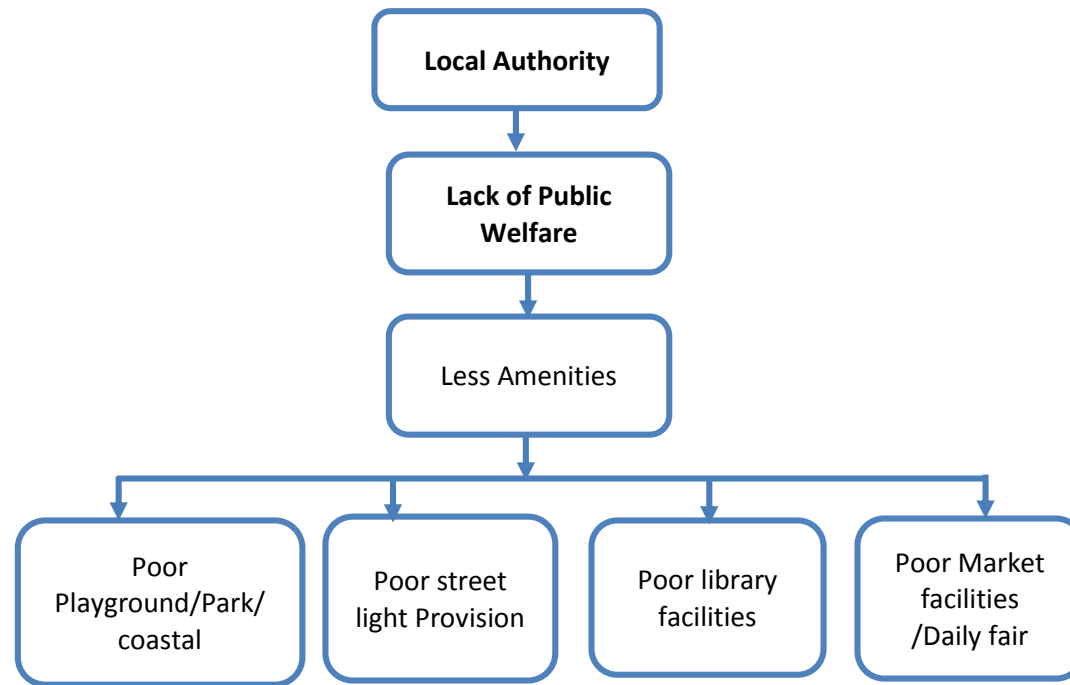


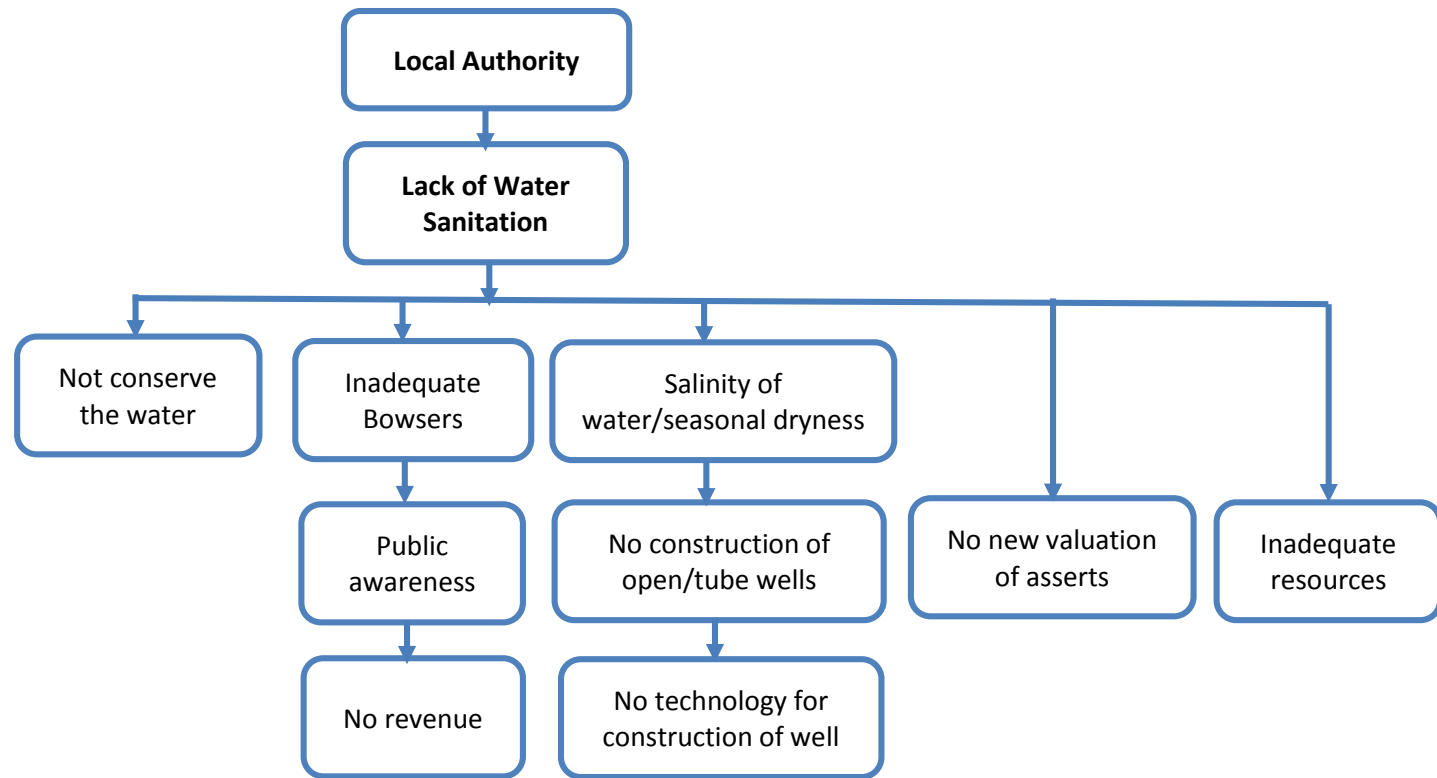
ANNEX – 10: LOCAL GOVERNMENT SECTOR - PROBLEM TREE











ANNEX - 11: TOR OF DISTRICT /PROVINCIAL LEVEL ADVISORY COMMITTEE

(Sample Mannar District Advisory Committee)

An institutional arrangement is necessary to carry out and complete the above planning process and obtain the final products. The following arrangements need to be established to produce the desired outputs in time.

1. District/Provincial Level Advisory Committee

2. Sector Level working Group

1. District/Provincial Level Advisory Committee

This is a governing body which holds responsibility to produce the desired outputs (above said plans) within the time frame.

Group members: (12 Members proposed by GA)

1. GA-Chair person
2. Director Planning – Executive Secretary of the Group
3. Deputy Chief Secretary-Planning of North Province – Member
4. Additional GA - Member
5. Assistant Commissioner of Local Government (ACLG)
6. UNDP Representative – Member
7. 8. Divisional secretaries – 05 (Mannar Town, Manthai west, Nanattan, Madhu and Musali)

Terms of Reference for the District Working Group

Terms
1. Provide guidance & advice pertaining to Planning process to the Sector working group
2. Ensure the timely deliverable of the defined outputs according to his TOR
3. Responsible to establish sector (Agriculture/Primary Sector, Industry/Secondary Sector and Service Sector) working groups and ensure the effective functions of the Sector groups
4. Ensure that the updated Sector Level Baseline Data is available to begin the analysis in line with the Key Performance Indicators to set goals /Outcome and targets.
5. Monitoring work programme and approve the monthly progress report and the deliverables produce by working groups
6. Any other technical support to the working groups.
8.....
9.....
10.....



ANNEX - 12: TOR for SECTOR LEVEL WORKING GROUP (SAMPLE - MANNAR DISTRICT)

This a working group which holds responsibility to produce the five-year visionary oriented sector development plan within the time frame. Lead Consultant will carry out the process and produce the outputs in line with his/her Terms of Reference.

All the sectors can be categorized under following major three categories.

1. Agriculture Sector/Primary Sector

- Agriculture Department
- Animal production & health Department
- Assistant commissioner agrarian Department
- Irrigation Department
- Fisheries Department
- Department of Divineguma
- Land use planning

2. Industrial Sector/Secondary Sector

- Industrial Department
- Palmyra board
- Industrial Development board
- Coconut Development board
- Cashew Development board
- Tourism Development board
- Export Development Board

3. Service Sector

- Education Department
- Health Department
- Electricity/Power & Energy,
- Telecommunication
- Water Supply and Sanitation/Water Resource Management
- Roads & Bridges (RDD, RDA)
- Transport Service & Sustainable Mobility (SLTB, NRTB)
- Sports & Culture



- Assistant commissioner of local government
- Housing Department
- Environment & Disaster Management, Coastal conservation
- Governance & Service Delivery: District secretariat office & All 05 DS divisions (UC,PS,ACCD, Postal, NYSC, Forest, Wildlife)

Therefore, above three major sectors working groups can be established with the following task.

Group members:

Agriculture Sector/Primary Sector (09 Members proposed by GA)

1. Sector Head-Chairperson – Director of Agriculture or Deputy Director of Agriculture
2. Centre Irrigation Engineer – Executive Secretary of the Group
3. Assistant Director Planning of district planning secretariat – As a Representative from the District level working group
4. Sub Sector Heads (from Provincial and Central/District) -
Representative from the selected related Departments: Ex – Animal production & health, Fisheries Department
5. UNDP Representative – Member
6. National/Lead Consultant – as a Technical Expert
7. Representatives from Divisional Secretariats- As a member and whenever needed
8. Representative from the local government sector (ACLG office)
9. Assistant Commissioner of Agrarian Department - ACAD

2. Industrial Sector/Secondary Sector working group (09 Members proposed by GA)

1. Sector Head-Chairperson – Assistant Director of Industrial Development board
2. Department of industrial – Executive Secretary of the Group
3. Assistant Director Planning of Manthai west – As a Representative from the District level working group
4. Sub Sector Heads (from Provincial and Central/District) -
Representative from the selected industrial related Departments (Ex: Palmyra, Coconut board.....
5. UNDP Representative – Member
6. National/Lead Consultant – as a Technical Expert
7. Representatives from Divisional Secretariats- As a member and whenever needed



8. Representative from the local government sector (Related Pradeshiya Sabha of ACLG office)

3. Service Sector (08 Proposed by GA)

1. Sector Head-Chairperson – Assistant Divisional secretary, District secretaries office
2. Department of Health – Executive Secretary of the Group
3. Assistant Director Planning of Musali – As a Representative from the District level working group
4. Sub Sector Heads (from Provincial and Central/District) -
 - Representative from the service related Departments (Ex: Education, Telecommunication, Water supply.....)
5. UNDP Representative – Member
6. National/Lead Consultant – as a Technical Expert
7. Representatives from Divisional Secretariats- As a member and whenever needed
8. Representative from the local government sector (Related Pradeshiya Sabha of ACLG office)

Terms of Reference for the Sector Working Group

Terms
1.Ensure to produce the sector review framework which provide guidelines to review all the existing document related to sector planning
2.Ensure to produce the review notes which highlights the gap area or new areas of interventions of the sector
3. Ensure that the updated Base line Data are available in line begin the analytical process in time for setting goals / objectives, targets and to define Key Performance Indicators for particular sector.
4. Conduct meetings with relevant stakeholders/communities/target beneficiaries.
5. Validation of draft sector plan in a stakeholder forum
6. Produce working group minutes with Action Points and share with the district level Advisory Committee
7. Participate in the district level forum whenever requested by the District/Provincial Advisory committees.
8.Produce and submit the monthly progress report to the District Level Advisory Committee
9.....
10.....
11.....



ANNEX - 13: STANDARD GUIDELINE FOR PREPARING REVIEW REPORT

Format of the Review Report

1. Objective
2. Sector vision / mission
3. Type and Duration – (e.g. 5 year plan)
4. Sector Categorization/ Priority
5. Data analysis
6. Justification /analysis report – related issues
7. Planning methodology
8. Consultation/community/stakeholder
9. Innovations /Potential
10. Budget/ resource utilization
11. Implement plan
12. Risks and assumptions
13. Monitoring Plan
14. Conclusions and Recommendations



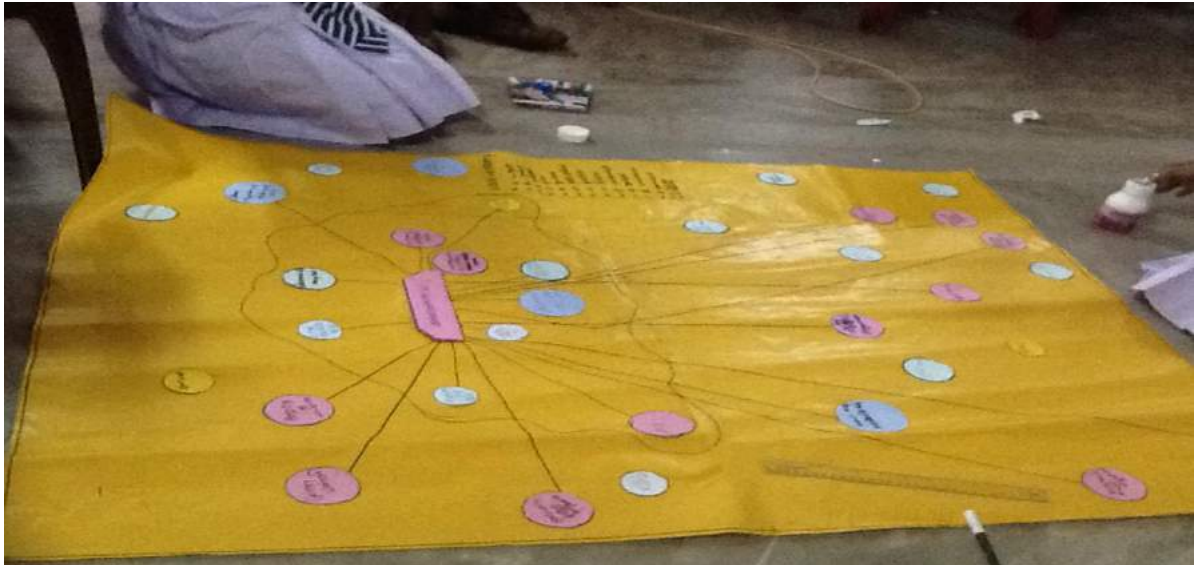
ANNEX- 14: USING VENN DIAGRAM TOOL FOR STAKEHOLDER MAPPING AND CATEGORIZATION

The stakeholders of the education sector are being identified jointly by Students, Parents and Education officers.

Process

1. Introduce the objective of the exercise
2. Introduce the concept and process
3. Carry out the mapping exercise by using the VENN Diagram tool





4. Categorize the stakeholders

5. Generate the following information by using the following matrix

Stakeholders	Indicate why there are important stakeholders	What are their Interest (according to your perception)	Any observation
Government Authorities			
1.Local Authority			
2.Provincial councils			
3.Divisional Secretariat			
4.....			
5.....			
CBOs			
1.Farmer Organization			
2.Youth Clubs			
2.Cattle Breeders Society			
2.....			
3.....			
Other CSOs/NGOs			
1.Citizen committees			
2.....			
Private Sectors			
1.....			
2.....			
Religious Organization			
1.....			
2.....			
Political Representation			
1.Local Authority level political representation			
2.Provincial level political representation			

3.National Level Political Representation			
Cooperatives and Federations			
1. SANSa			
2.			
UN Agencies)			
1Unicef.....			
Any other Stakeholders			



ANNEX – 15: HOW TO DO STAKEHOLDER ANALYSIS?

Once the identification process is completed then one must categorize by using the below matrix. The following matrix shows what information related crop sector need to be collected during the stakeholder consultation process.

Group	Interests	Problems Perceived	Resources Mandates	Potential Conflicts
Farmer Organizations				
Department Agriculture				
Political Representatives				
Department of Land Using planning				
Department Irrigation				

Columns of a stakeholder analysis may include the following:

Group:

- Identify the groups (not individuals) directly or indirectly involved in or affected, positively or negatively, by the development problem and its possible solution. It is vital to include stakeholder groups that are in favour or opposed to a proposed solution. A group in support may contribute to a project's resources if it addresses its problem adequately; a group opposed may use its resources to block or impede project approval or implementation.

Interests:

- Each group has its own particular interests in relation to the development problem. Interests may reflect possible solutions suggested by groups that are negatively affected by the development problem.

Problems Perceived:

- Identify each group's perceptions of the difficulties that give rise to, or result from, the development problem. Problems should be stated as negative conditions, and be clear and unambiguous. **Avoid identifying the lack of a solution as —the problem. This is discussed in further detail in the next section.**

The Contents of the Problems Perceived Column can be used as inputs to the Problem Tree.

Resources:

- Financial and non-financial contributions that each group can make in support of or in opposition to a proposed solution. They can be political, legal, human (e.g., volunteer work), financial, non-financial. Examples of non-financial resources: voting, strikes, public opinion, labour force, influence, pressure groups.

Mandates:



- Formal organizations – such as those that have charters (and mission statements) – have legal or statutory authority to use their resources for specified purposes – perhaps in connection with the central problem.

Potential Conflicts:

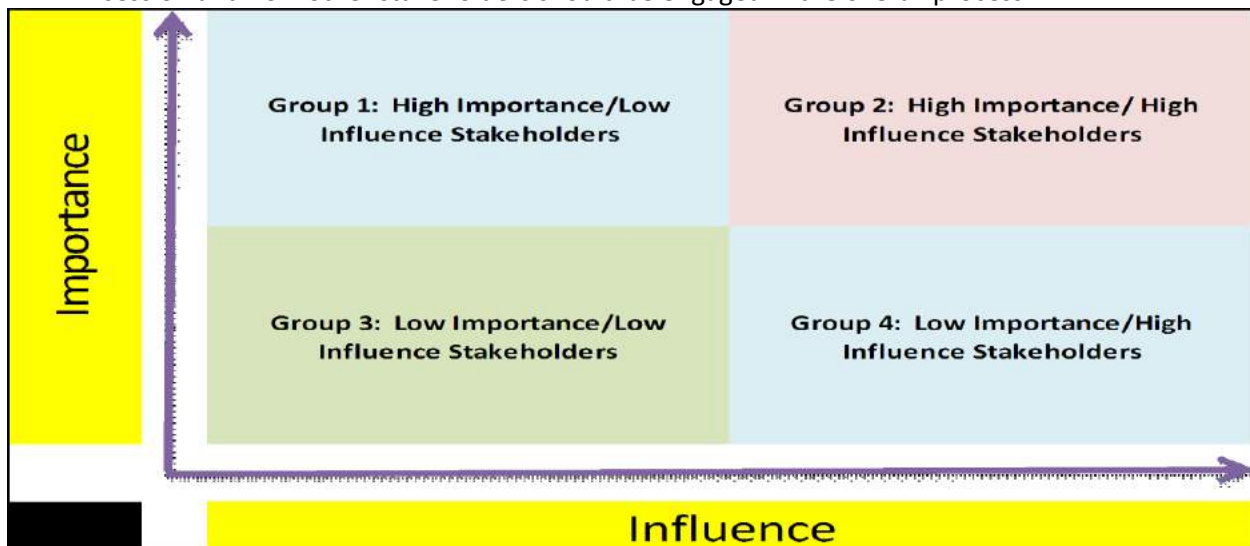
- There could be existing or potential conflicts among groups of stakeholders. (This can be useful to identify assumptions/risks of a plan/project.)

Interests in a Strategy:

- Once a planning/project strategy is developed, some groups will be strongly in favour of it, while others will be less so, and some will oppose the plan/ project.

Stakeholder Importance and Influence Matrix

- The stakeholder importance and influence matrix (**Figure 6**) is another element of the stakeholder analysis, and is a tool used to determine who should be involved in the planning session and how other stakeholders should be engaged in the overall process.



The trainer can explain the matrix and request the participants to identify the stakeholders who fit to each quartile

All the above analysis may allow one to identify the important area /Thrust Ares of a sector perceived by the stakeholders and to identify the problems/issues and risks face by the all stakeholders. Therefore, it is necessary to conduct a stakeholder analysis to identify the problems and the root cause of the problem. Adequate data is needed for identifying the problems and the root causes of the problem.







ANNEX – 16: THE CONCEPT OF THE OPEN SPACE DIALOG FORUM

Rapid Community Consultation Process for updating and deciding the key development Intervention /Results /Thrust Areas identified by the individual sectors

Objective of the Community Consultation Process

To provide opportunities to the key stakeholders (government staff, community representatives, political representatives, academics, privates and NGO representatives) to participate in a useful social process that enables different individuals and groups, who are affected by an issue or initiative, to enter into dialogue, negotiate, learn, make decisions for collective planning.

Schematic of Consultations Steps & Tools

	1. Define the desired outcome of the consultation	Consultation with sector heads
	2. Identify the data/information /Thrust area for consultation	Consultation with Sector heads
	3. Select the consultation methods	Open space Dialogue forum and workshop
	4. Ensure that the stakeholders have sufficient capacity to engage fully and effectively in consultation	Free, Prior and informed consent approach
	5. Conduct the consultation	Open space Discussions and priority Ranking Matrix for obtaining consent of stakeholders
	6. Analyze, Validate and disseminate results	Validation workshop

Approach

Free, prior and Informed Consent (FPIC) approach will be used to ensure the right of community to participate in the data assessment /appraisal and updating process in ensuring their rights or needs and to give or withhold their consent to activities affecting their well beings.

Free

Free refers to a consent given voluntarily and absent of “coercion, intimidation or manipulation”. Data /Information is transparently and objectively offered to stakeholders and the meetings and decisions take place at locations and times and in languages and determined by the stakeholders. All community members are free to participate regardless of gender, age or standing.

Prior

Prior implies that the sufficient time is provided to understand, access, and analyse data/information on the proposed activity (to ensure that the stakeholders hold the sufficient capacity to engage in the consultation process).

Informed

Informed refers mainly to the nature of the engagement and type of information that should be



provided prior to seeking consent and also as part of the ongoing consent process. Also one should ensure all key stakeholders received sufficient information in time

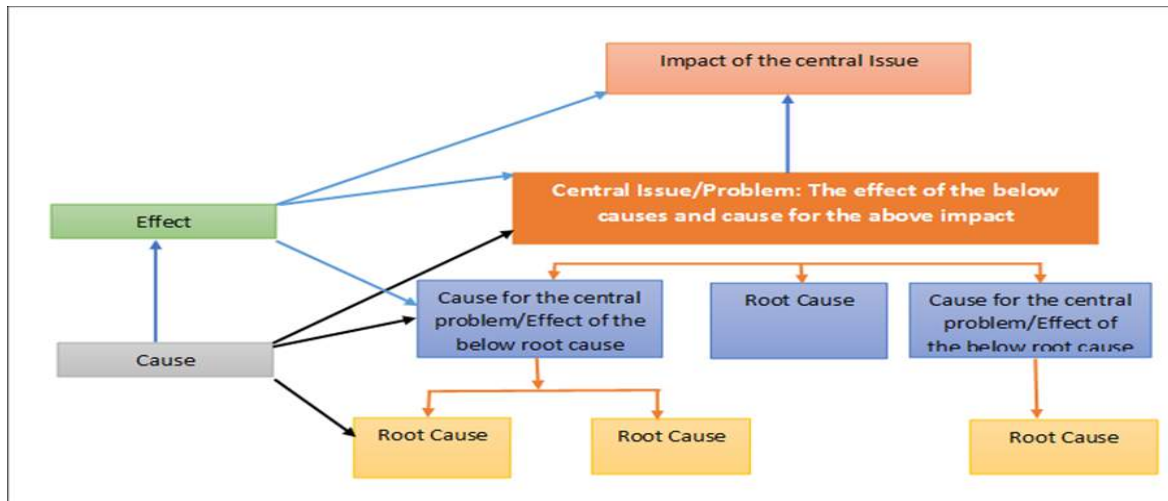
Consent

Consent refers to the collective decision made by the rights-holders and reached through participatory decision-making processes of the affected peoples or communities. Consent must be sought and granted or withheld according to the unique formal or informal political-administrative dynamic of each community.

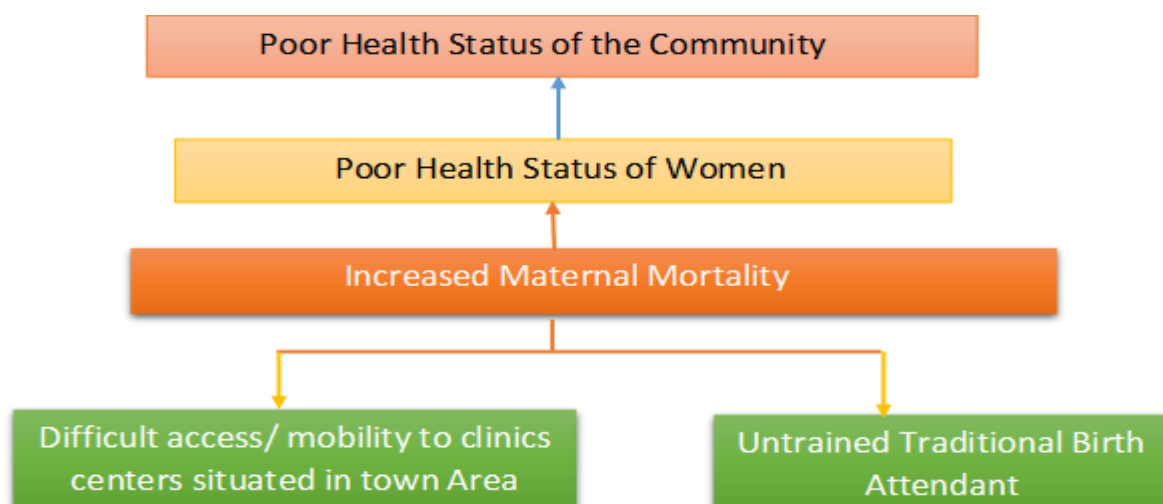


ANNEX - 17: PROBLEM ANALYSIS

It is important to understand the cause –effect relationship to arrange or structure the problems/ issues based on the information or data collected from the stakeholders’ consultation meetings/ workshop. **The following figure shows** how to structure the problems logically by using the cause and effect relationship.



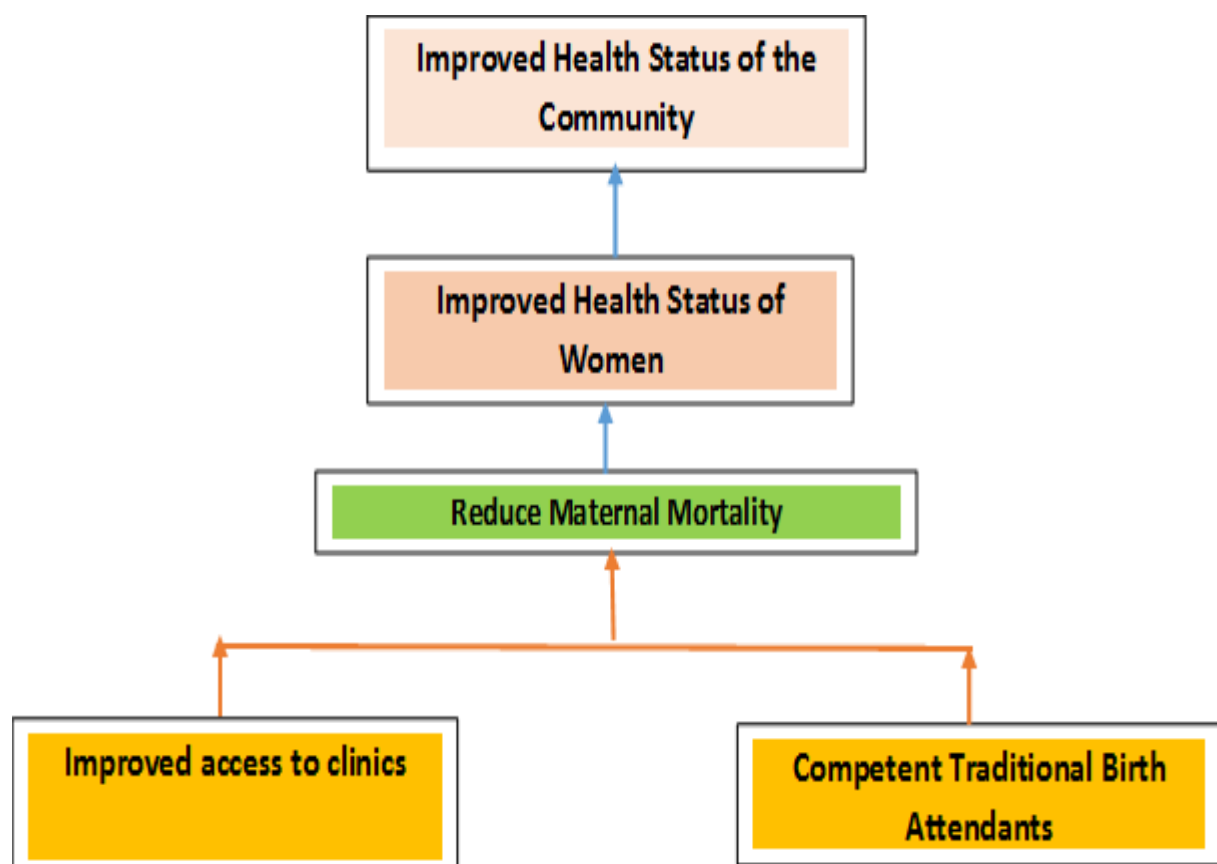
A Sample sector (Health) Problem Tree



ANNEX - 18: HOW TO DEVELOP AN OBJECTIVE TREE?

- In the Objectives Tree, what were causes in the Problem Tree become means, and what were effects become ends. The Problem Tree is like the negative of a photograph, while the Objectives Tree is the photograph after it has been developed.
- Objectives Analysis serves to underline the importance of developing a complete and valid Problem Tree. **It may be necessary to add objectives if relevant and necessary to achieve the proposed objective, or eliminate objectives that do not seem realistic.**

A Sample sector (Health) Objective Tree



ANNEX – 19: HOW TO IDENTIFY THRUST AREAS FROM A MISSION STATEMENT OF A SECTOR

Government stakeholders/agencies may define their sector thrust areas based on the organizational Vision, Mission and Mandate. The following matrices show how a sector Thrust Areas and Results Areas were defined.

Figure 1: Thrust Areas of Health Sector⁷

Sector/ ORGANIZATION	DOMAIN	PURPOSE	THRUST AREAS	RESULTS AREAS
Health	Quality of Life	Wellness/Health	Curative Care Services.	Improved emergency care services
				Improved Investigative services
				Improved blood bank services
				Improved medico-legal service
				Improved quality of general health care services
			Preventive Healthcare Services.	Mother and Child Care Communicable Diseases Non-Communicable Diseases
			Promotive Healthcare Services.
			Institutional Capacity Development
			Good Governance

⁷ Source: Manual on Managing for Results – Department of Project Management and Monitoring authored by Prasantha Abeykoon

Figure 2: Thrust Areas of Department of Agriculture of Eastern Provincial Council⁸

Sector/ ORGANIZATION	DOMAIN	PURPOSE	THRUST AREAS	RESULTS AREAS
Agriculture	Quality of Life	Improve Living Standard	Production and Productivity (Yield)	Increased production of improved seeds and planting materials.
				Increased paddy production.
				Increased OFC production (6 OFC Crops - Maize, cowpea, ground nut, green gram, chilly, red onion)
				Increased fruit production.
				Increased vegetable production and off - season cultivation.
				Conserved Soil and water.
				Environmental conservation and protection
				Post-harvest technology and agro based industry.
			Profitability & value addition	Value addition
			Institutional Capacity
			Good Governance

⁸ Source: Source: Manual on Managing for Results – Department of Project Management and Monitoring authored by Prasantha Abeykoon

ANNEX – 20: HOW TO DEVELOP RESULTS FRAMEWORK THE OBJECTIVE ANALYSIS.

Based on the objective tree, identify the respective outcomes to be achieved. The outcomes should refer to the core problem or the need of the clients and the stakeholders.

E.g. for Outcomes:

1. Reduction of water borne diseases
2. Reduction in other diseases (various)
3. Increase production and productivity (yield) of paddy and other crops
4. Increased income from tourism
5. Increased tourist arrivals
6. Increased employability of university graduates /Trained vocational personnel
7. Increased economic activities in the district
8. Increase industrial production in the district
9. Increased production and yield of plantation/commercial crops
10. Increased fish catch/fish production

At most times, the solutions that could be provided/offered for factors that cause the problems will be the outputs.

E.g.

Problem - High incidence of water borne diseases

Causes – Lack of access to safe drinking water, Poor sanitary practices due to lack of awareness on hygienic and sanitation practices among the community.

Accordingly the outcomes and outputs that can be included in the results framework would be as follows:

Outcome: 1. Sustained reduction of water borne diseases

Outputs: 1. Increased access to safe drinking water
2. Increased awareness on hygienic and sanitation practices among the community

Salient feature in the above outcome and output would be that the outcome is beyond the control of the officials but the outputs are under the control of the officials. However, the officials are accountable for the outcomes as achieving the outcome is the very purpose of the intervention/project. It should also be noted that the officials are responsible for the output while they are accountable for outcome/s.



ANNEX – 21: THE GUIDELINES FOR VALIDATION

Frist level of Validation- Validation of Sector Development Plan

This validation process will be taken place when the sectors plans have been developed.

Participants of the validation Forum

Local Authority political representatives, divisional level CBOs/CSOs, Targeted communities, private sector and NGO sector representatives and Government staff from Provincial Councils, Local Authorities and district and Divisional level government staff

Validation process

- Free, Prior and Informed approach will be used. Thus, a summary of district plan need to be shared before the validation process so that the Dialogue forum could be taken place.
- The guidelines of Open Space dialogue forum will be strictly followed in order to avoid foreseeing conflict arises during the discussion session
- All the inputs/comments will be recorded and summarized in a plenary session and will be validated.
- Incorporating the comments into the plan

Final level of Validation: Validation of District /Provincial Development Plan

This validation process will be taken place when the district/provincial level plans have been developed.

Participants of the validation Forum

Political Representatives/Members of Parliament, District level CSOs, Private Sectors and NGO sector representatives and Government staff, members from Provincial Councils, Local Authorities and district level staff are identified as participants for this validation process.

Validation process

- Free, Prior and Informed approach will be used. Thus, a summary of plan will be shared before the validation process so that the Dialogue forum taken place.
- The guidelines of Open Space dialogue forum will be strictly followed in order to avoid foreseeing conflict arises during the discussion session
- All the inputs/comments will be recorded and summarized in a plenary session and will be validated.
- Incorporating the comments into the plan

Disseminating the Final Version of the plan

The final version of the plan will be shared among the stakeholder before publishing.



ANNEX – 22: SECTOR DEVELOPMENT PLAN-DETAILED ANALYTICAL REPORT- FORMAT

Example Sector: Agriculture Sector

Contents of the Analysis

List of Tables

Abbreviation

Executive Summary

1. Background
2. Vision, Mission, Mandate, and Policy of a sector
3. Situation Analysis and Review of Present Performance
4. Problems and problem Analysis
5. Strategic Development Results (Outcomes and Outputs)
6. Sector development Plan
7. Monitoring and Evaluation of the progress and impact of the development Interventions

References:



ANNEX – 23: CONTENT OF SUMMARY OF DISTRICT/PROVINCIAL DEVELOPMENT PLAN - FORMAT

Preface

Abbreviation

Executive Summary

Chapter 1:

1.1 Background to the Preparation of the Divisional/District Development Plan

1.2 District Vision, Mission, Mandate and Functions

1.4 Methodological Framework

Chapter 2: Socio Economic Situation of the Division/District

2.1 Area and Population

2.2 Division/District Economy and its contribution to NGDP

2.3 Social Situation

2.4 Performance in terms of Sustainable Development Goals /Human Development Growth

2.5 District Economic Growth and Investment

Chapter 3: Sector Development Plans

I. Primary Sector

Chapter 4: Crop Sector

Chapter 5: Livestock

Chapter 6: Fisheries

Chapter 7: Forestry

II. Industry/Secondary Sector

Chapter 8: Micro, Small, and Medium Industry

Chapter 9: Tourism

III. Services Sector

Chapter 10: Education

Chapter 11: Health

Chapter 12: Social Services and Infrastructure

Chapter 13: Local Government Services



Chapter 14: Implementation and Monitoring Arrangements

14.1. Developing Implementation Framework and Plan

14.2. Building Implementation Partnerships

14.3. Monitoring, Evaluation and Reporting Framework: KPIs & Time Frame: Measuring, Reporting & Verification



This Programme is initiated under the:



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மாவட்ட அபிவிருத்தி நிகழ்ச்சித்திட்டத்துக்கான ஐரோப்பி ஒன்றியத்தின் உதவி
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