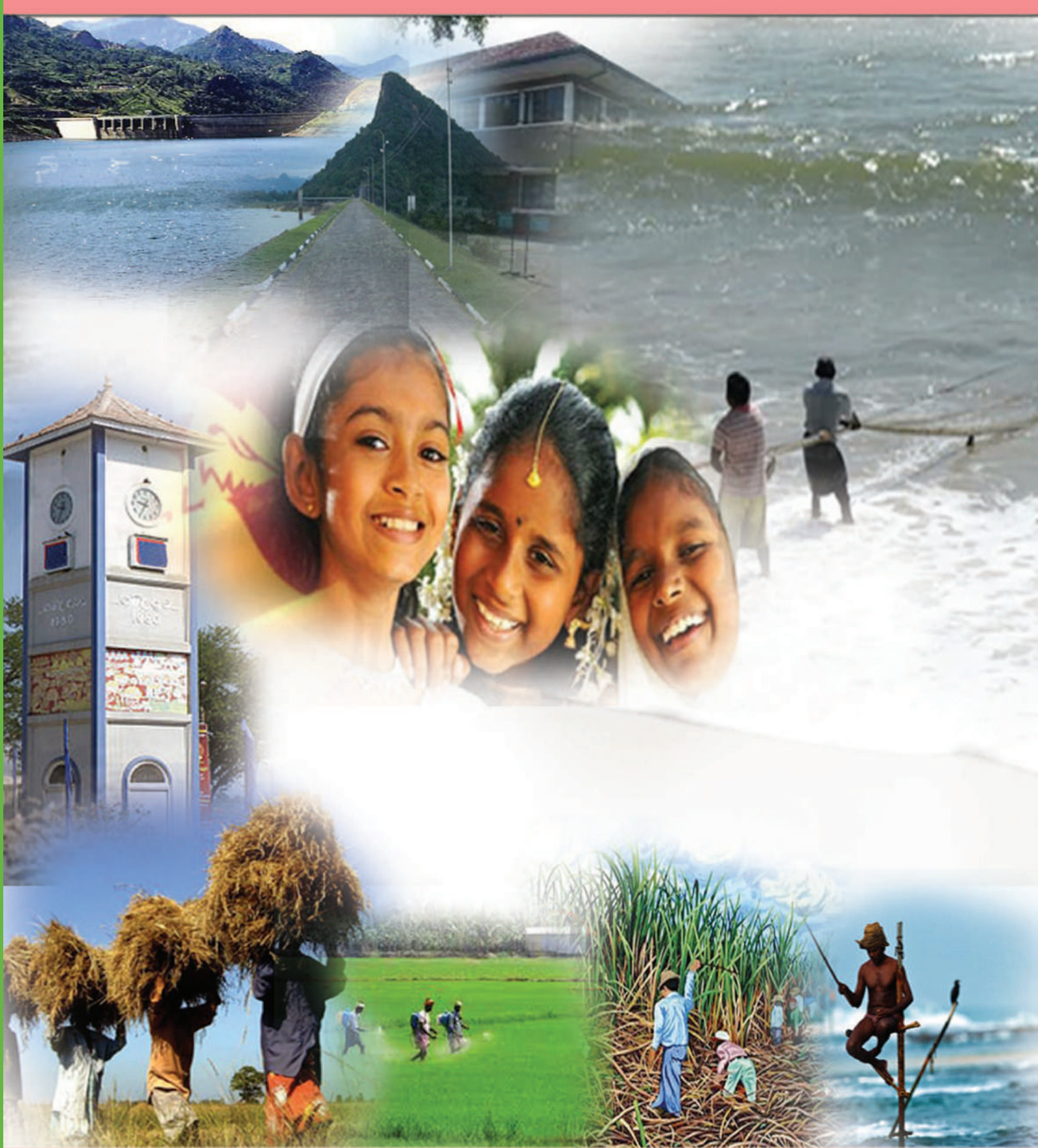




# District Development Plan 2018-2022



District Secretariat - Ampara

# Message from Government Agent Ampara



Ms. Susan George, a writer of third world poverty, underdevelopment and debt, is quoted as saying **'What you need if you want jobs are small and medium sized enterprises, local initiatives, labour intensive work, community development, service providers and the like.'**

At the outset of formulating framework for European Union Support to District Development Plan (EU-SDDP) for Ampara district in the year 2011/12, Poverty Headcount Index was 5.4% which represented 35,000 of total population of this district were poor, and this setting contributed 2.6% to the national poverty status. Apparently, the economic vulnerability of this district is, to a great extent, attributed to the impact of the ended-civil war at the cost of livelihood patterns and access to improved basic facilities. The challenge is multiple to the extent that rehabilitation, transitional and development works are to be addressed simultaneously as we are in the milieu of globalized economic arrangements. To overcome the challenge, this district had sought a model and practice of the so-called 'Holistic Development Plan' and that plan has been evolved in the form of EU-SDDP eventually, I can remark with pleasure.

This road map designed for empowering the community of this district, has contributed towards increased number of skilled labour forces, small enterprises in which substantial number of women involve and efficient delivery of services through updated capacity building leading to productivity. All these strongly focus on economic transformation for the district as a source of new sectors of employment; it also focuses on increasing productivity of agriculture which remains 33.3% of total employment next to services which represent 47.8%. Indeed, EU-SDDP is also a model to overcome our prospective challenge which is non-other than Food Insecurity in foreseeable future, being induced by climate change impact in the global context, and this district administration is so much pledged as to take a range of efforts to face this challenge, too.

However, the total outcome of EU-SDDP is yet to be seen by successful implementation of the targets set in our district's action plan for development for the period of 2017-2021. But, I sincerely hope that this effort will bring about changes in favour of the beneficiaries of this plan because the holistic approaches we keep up throughout the implementation.

As a whole, EU-SDDP is in consistence with our categorical requirements to address the issues of economically vulnerable groups, and for that, I owe numerous debts of thanks to all implementing agencies, UNDP, FAO, UNICEF, ILO and IFC, and our heads of sectoral departments including Director Planning of this office, who made a wide range of contributions to get it done successfully.

**Thusitha P. WANIGASINGHE,**  
**Government Agent, AMPARA.**

# 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 Ampara 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 Ampara 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 Ampara. 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



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 Ampara'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 Ampara 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 Ampara 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**

# Acknowledgement by the Director Planning, Ampara



This Five Year Development Plan called EU-SDDP will, no doubt, guide Ampara district's development activities over the next five years. Since the end of three decades old civil war which increased the vulnerability of the people to the 2004-Tsunami natural disaster, this district has been in daring need of an inclusive development plan with wide range of participations of multi-stakeholders including civil societies, to move towards growth while recovering from the devastation and it is obvious that the plan of practical framework has now been produced for the district. This Plan provides an in-depth understanding of the district's needs to be addressed through 10 interventions including the improvement of the district's development planning capacity, all aim at empowering the people who were vulnerable to multi-hazards; man-made and natural.

This effort undertaken by the European Union's initiatives and investments in association with UNDP, UNOPS, FAO, UNICEF, ILO and IFC has, in fact, brought new ideas and changes to this district in view of planning process with improved planning practices and experiences throughout the implementation of EU-SDDP. All these may support for better implementation of development policy framework of the Government in the bottom level in the future, and that would be the role the planning unit of Ampara District Secretariat can play towards sustainable development.

**S. ANVERDEEN**  
**Director – Planning,**  
**District Secretariat,**  
**AMPARA.**

# Acronyms

|       |   |   |
|-------|---|---|
| A     | - | Actual  |
| Ac    | - | Acres   |
| ADP   | - | Assistant Director of Planning                |
| ADB   | - | Asian Development Bank                        |
| AGA   | - | Additional Government Agent                   |
| BH    | - | Base Hospital                                 |
| CAA   | - | Consumer Affairs Authority                    |
| CBO   | - | Community Based Organisation                  |
| CEA   | - | Central Environment Authority                 |
| CDB   | - | Coconut Development Board                     |
| CEB   | - | Ceylon Electricity Board                      |
| CPP   | - | Crop Production Plan                          |
| CKD   | - | Chronic Kidney Disease                        |
| DCC   | - | District Coordination Committee               |
| DCS   | - | Deputy Chief Secretary                        |
| DDA   | - | Deputy Director of Agriculture                |
| DDC   | - | District Development Committee                |
| DDP   | - | District Development Plan                     |
| DDP   | - | Deputy Director of Planning                   |
| DP    | - | Director Planning                             |
| DH    | - | District Hospital                             |
| DS    | - | Divisional Secretary                          |
| DoA   | - | Department of Agriculture                     |
| DoAS  | - | Department of Agrarian Services               |
| 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     |
| GA    | - | Government Agent                              |
| GDP   | - | Gross Domestic Product                        |
| Ha    | - | Hectares                                      |
| IMMR  | - | Internal Morbidity and Mortality Return       |
| 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                        |
| MF    | - | Management Frontiers (Pvt) Ltd                        |
| Mn    | - | Million   |
| Mt    | - | Metric Tones  |
| NAQDA | - | National Aquaculture Development Authority            |
| NCD   | - | Non-Communicable Diseases                             |
| NHA   | - | National Housing Authority                            |
| NWSDB |   | National Water Supply and Drainage Board              |
| OFC   | - | Other Field Crops                                     |
| PDAPH | - | Provincial Department of Animal Production and Health |
| PHI   | – | Public Health Inspector                               |
| PC    | – | Provincial Council                                    |
| PS    | – | Pradeshiya Sabha                                      |
| Q     | - | Quarter   |
| RDA   | – | Road Development Authority                            |
| RDHS  | – | Regional Director of Health Services                  |
| RDD   | - | Road Development Department                           |
| RBM   | – | Results Based Management                              |
| RFW   | - | Results Framework                                     |
| 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  |
| TBD   | - | To Be Ditermind or TO Be Decided                      |
| UC    | - | Urban Council   |
| UDA   | – | Urban Development Authority                           |
| UN    | – | United Nations  |
| UNDP  | – | United Nations Development Programme                  |
| WSS   | - | Water Supply Scheme                                   |

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# Five Year Vision Oriented Development Plan

## 1. INTRODUCTION

### 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 Ampara district and to formulate the response by the Government for the same. Ampara district too 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.

## Vision

Making people of Digamadulla as satisfied customers through efficient Government service.

## Mission

Guiding the overall administration of the district by providing necessary suggestions, guidance, cooperation and examples to the Government institutions in the district to provide efficient and effective services to the people and by ensuring peace and harmony between the people of Digamadulla and through optimum and effective utilisation of physical, human and financial resources as per the Government policies, law and regulations.

## The Objective

The objective 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.

### 1.3 THE PLANNING PROCESS

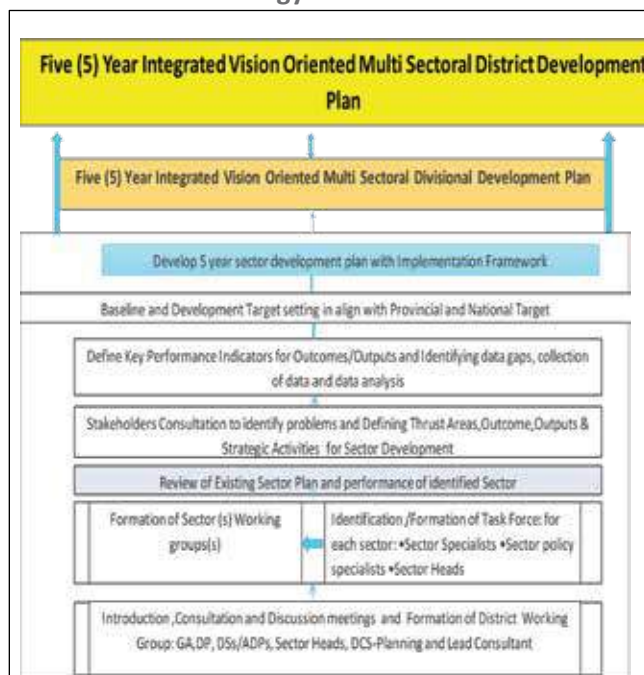
The Results Based Management principle was used for developing the Five Year Integrated Vision Oriented Multi Sectoral Divisional and District Development Plans .The reason for using the RBM as a strategy to develop the development plans was because the RBM provides a space for multi stakeholders to 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.

### Overall Approach and Methodology

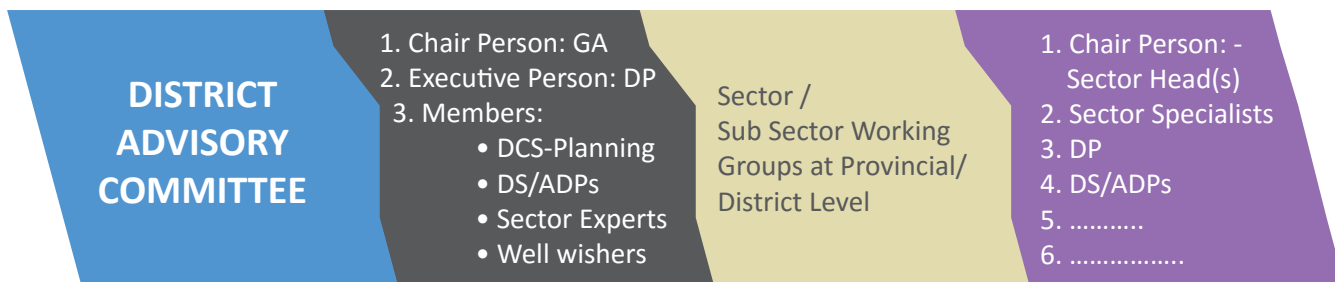
The following figure 1.1 below shows the overall approach and methodology that was adopted in developing the divisional and district development plans.

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 (5) Development Plan**

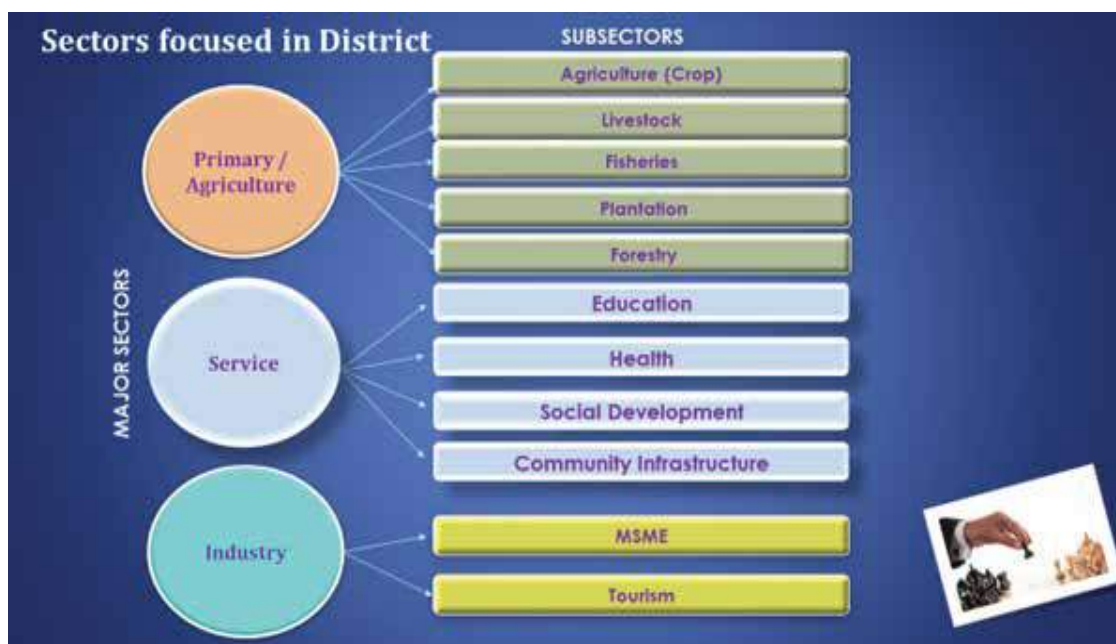


The District Advisory Committee/Working Group is a governing body responsible for producing the desired outputs (of the above-mentioned plans) within the given time frame. The Sector Working Group was responsible for producing the Plans within the given time frame.

**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.

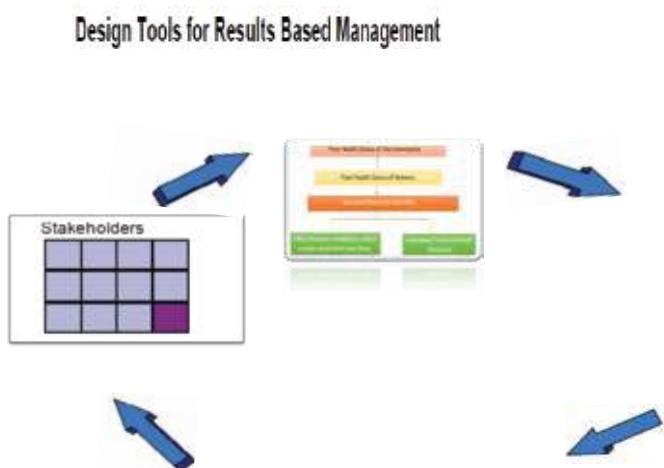
**Figure 1.3: Sector Categorization in the District Plans**



**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 (5)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.

**1.2 VISION, MISSION AND THE OBJECTIVE OF THE DISTRICT SECRETARIAT**

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 (5) 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 needed 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 thrust 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- (5) 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 and developed based on the district plans.

#### **Step 10: Final validation of (5) 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 (5) 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.

## 1.5 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 organise 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.





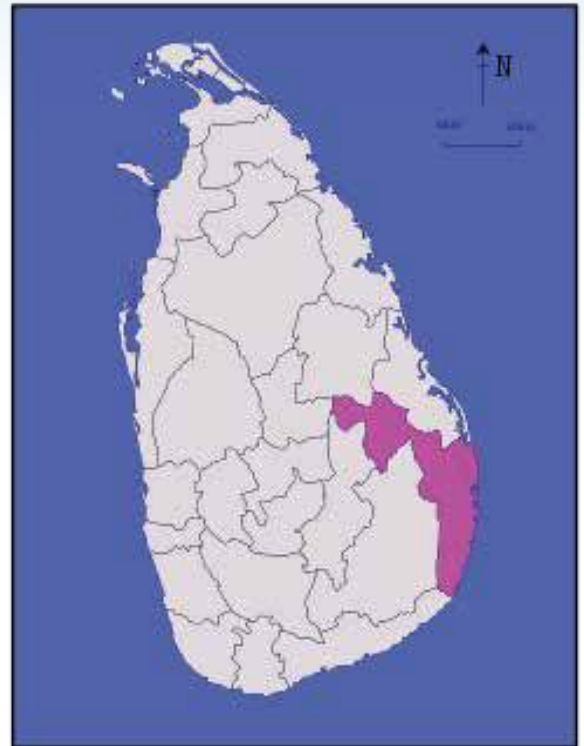
# Socio- Economic, Environmental, Human Resource and Political Situation of the Ampara District

## 2.1 INTRODUCTION

### 1.1 BACKGROUND TO THE PREPARATION OF THE DISTRICT DEVELOPMENT PLAN

District of Ampara is located in south east of Sri Lanka and belongs to Eastern Province. Ampara district covers area of 4,415 sq. km of surface and 193 sq. km of water area. The district is bounded in North - Edge of Batticaloa and Pollonnaruwa District boundary, in East - Indian Ocean (Bengal Sea), in South - Hambanthota District, in West and Southeast - Monaragala district and in Northwest - Badulla and Matale district. Ampara district consists of 20 divisional secretariats.

The mean temperature is 30°C. Highest temperature is 36°C. The lowest temperature is 24°C during December and January periods. The Ampara district is situated in the dry zone of the country and received an annual rainfall of 1400mm mainly during North-East monsoon season. The district experiences dry season from March to September and the rainy season from October to February.



## 2.2 DEMOGRAPHY

The population of the district comprises with diverse ethnicities, religions and cultures. According to the 2012 statistics the population in the district is 648,000 with 401,607 males and 333,247 females while 194,654 of them are less than fifteen years of age. 43% of the population is Sinhalese, 38% are Sri Lankan Muslims and 17% are Sri Lankan Tamils. This district also has many indigenous community settlements. The population growth rate of Ampara district is 0.86% (2012).

## 2.3 SOCIO-CULTURE

Ampara district embraces with plurality and diversity of socio-culture originated from ethnicity, religion and race. People are oriented with their own believes, values, attitudes and behaviour representing their ethnicity, religion and race. This differentiates the people in clothing, life style, cuisine and dining, rituals and customs. The district is capable to offer various cultural festivities and celebrations throughout the calendar. A long renowned culture and heritage of the district are complementary for the district.

## 2.4 ECONOMY

Historically Ampara district is a significant landmark to contribute for the national economy of the country. As it was the major region to produce grain for the ancient kingdom, British rulers also supported financially to develop the irrigation sector in the region to ensure higher performance of agriculture.

The contribution to national GDP by Ampara district is about 3.2% which grows by about 6.0% per annum. There was a higher growth rate of 10.5% recorded in 2012/13 which is mainly due to higher crop production of paddy and other field crop as well as sugar. A significant contribution of over 65% of the DGP in the district derives from the primary sector which includes paddy, other field crop, coconut, sugar, livestock and fisheries. Timely rain and availability of water will be one of the main critical factors for the increased domestic production by the district, as the agriculture is still the main contributory sector. The agriculture sector employs about 32.5% of the labour force (20.7% by the industry and 46.8% by the services sector). About 57.5% of employment has been recorded in the informal sector. The mean household per capita income in Ampara district is Rs 32,537 (2012/13) well below that at the national level of Rs. 45,878.



The district records about 132,371 housing units, 95.4% of households with own housing. There are about 74.5% of houses with brick/cement, 73.7% houses with cement/terrazzo/tile floors, 82.8% of houses with Tiles/Asbestos/Concrete roof. Also, 81.3% of houses has electricity, 85.4% has access to safe drinking water, 9.8% of houses with pipe-borne water, 33.9% of households with own well, 66.8% of houses with separate water seal toilets, while 20.1% of houses with no toilets.

### Demographic Data

Basic demographic data of the Ampara district are as follows.

|   | Description                                 | No./ Rate |
|---|---|-----------|
| 1 | No. of Electorates                          | 4         |
| 2 | No. of the Divisional Secretariat Divisions | 20        |
| 3 | No. of the Grama Niladhari Divisions        | 503       |
| 4 | No. of Families in District                 | 205,211   |
| 5 | No. of Houses in District                   | 204,215   |
| 6 | Population (2012 Census)                    | 728,963   |
| 7 | Population Growth Rate (2012 Census)        | 0.86%     |

### Primary (Agriculture) Sector

Agriculture is the main livelihood of over 95% of the district's population. As per the data of the Department of Census and Statistics in 2014, there were 153,260 agriculture operators in the rural agriculture sector in Ampara District. Out of these, 68,983 operators cultivate holdings with an extent of 40p or above while 84,277 (4.2% of national) cultivate holdings less than 40p of extent. The total land area cultivated by these operators was 213,931 acres (86,577 ha).

### Secondary (Industrial) Sector

Industrial sector is the least developed sector in Ampara district. The data of the Department of Census and Statistics in 2012 indicates that there were only 4 main industries in the district with 2,588 employees and the value of total production accounts for Rs 547.7 Mn.

### Tertiary (Service) Sector

The district possesses a small tertiary sector. The Census on this sector indicates that there were 13,387 trade establishments and 9,656 service establishments in Ampara district in 2014. About 92.7% of these are sole-proprietorship establishments.

#### Distribution of Establishments by Economic Sectors and Districts

|                        | Industry |     | Trade  |     | Services |     | Total  |     |
|------------------------|----------|-----|--------|-----|----------|-----|--------|-----|
|                        | No.      | %   | No.    | %   | No.      | %   | No.    | %   |
| <b>Ampara District</b> | 7,057    | 2.7 | 13,837 | 3.3 | 9,656    | 2.8 | 30,550 | 3.0 |

Source: Department of Census and Statistics, 2014

#### Distribution of Establishments and Persons Engaged by Sector and Districts

|                        | Urban        |             | Rural        |             | Estate       |             | Total  |        |
|------------------------|--------------|-------------|--------------|-------------|--------------|-------------|--------|--------|
|                        | No. of ESTs. | No. of PEs. | No. of ESTs. | No. of PEs. | No. of ESTs. | No. of PEs. | No.    | %      |
| <b>Ampara District</b> | 9,385        | 20,875      | 21,165       | 38,595      | -            | -           | 30,550 | 59,470 |

Source: Department of Census and Statistics, 2014

## 2.5 MAIN CHALLENGES AND ISSUES IN THE DISTRICT

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

- i. High level of youth unemployment (7.3%, general unemployment and the youth unemployment is over 55% total unemployed population in the district);
- ii. High level of Poverty (5.4%);
- 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

This district is focussing on about ten sectors. The results frameworks of each of these sectors are presented in separate chapters. The respective sectors that are covered in this development plan are as follows.

### I. Agriculture/Primary Sector

- Crop Sector
- Livestock
- Fisheries
- Forestry and Wildlife

### II. Industry/Secondary Sector

- SME and Cottage Industry
- Tourism

### III. Services Sector

- Education and Human Resource Development
- Health Sector
- Social Services - Community Infrastructure, Social Security, Welfare Services and Social Work
- Local Government Services



# Agriculture – Crop Sector



## 4.1 INTRODUCTION

The objective of the Government of Sri Lanka is to make agriculture as 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 “Waddu 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, Sri Lanka.



## 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.

1. Prevalence of undernourishment
2. Prevalence of moderate or severe food insecurity in the population, based on the Food Insecurity Experience Scale (FIES)
3. 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
4. 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)
5. Proportion of local breeds classified as being at risk, not-at-risk or at unknown level of risk of extinction

## 4.2 AGRICULTURE IN AMPARA DISTRICT

Ampara district plays an important role in the paddy production of Sri Lanka and majority of the people in Ampara district is cultivating paddy for their livelihood. The Ampara district produces about 20% of the national requirement of the paddy. In addition, other crops such as sugar cane, vegetables, chilli, and maize are also cultivated. The farmers of the district also carry on animal husbandry or livestock farming such as cow and chicken. Further, fishery is the second largest sub-sector of agriculture in the Eastern province that produces about 22% of national fish production. Although, until 1980s' fish production in the province grew rapidly and contributed considerably to the national production, the growing trend reversed due to fishing restrictions on security reasons and damages caused to vessels, fishing gear and infrastructure. Due to this declining trend, many farmers and fishermen migrated to other non-traditional sectors and also to other areas of the country. The farmers of the district do animal husbandry such as dairy and poultry. There are two government farms in the Ampara district, namely; Malwatta Farm and District Training Centre in Wavinna.

Paddy, other field crops, vegetables and chillies are the most important crops in the district while sugar cane is also cultivated on commercial basis.

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

“A vibrant and dynamic agricultural sector for food security and national prosperity”

“To strive to achieve globally competitive production, processing and marketing enterprises through socially acceptable, innovative, commercially-oriented agriculture and sustainable management of natural resources of the country”

## 4.3 PAST PERFORMANCE

### 4.3.1. CROP SECTOR - PADDY

The Ampara district produces about 10% of the national requirement of the paddy. Paddy cultivation under major and minor irrigation facilities and rain fed basis during Maha Season. Many paddy varieties are cultivated in Ampara district.

Paddy is cultivated in both Yala and Maha seasons in Ampara district and highest yield was recorded in Maha season. Total sown paddy area in the district during 2014/15 Maha season was 83,133 ha and the extent sown in 2015 Yala season was 65,793 ha. The total paddy production target of both seasons was 617,000 metric tons. The extent and production of paddy in both seasons are presented in following tables.

**Table 4.1: Extent sown (ha) and production (Mt) of paddy cultivation during Maha season**

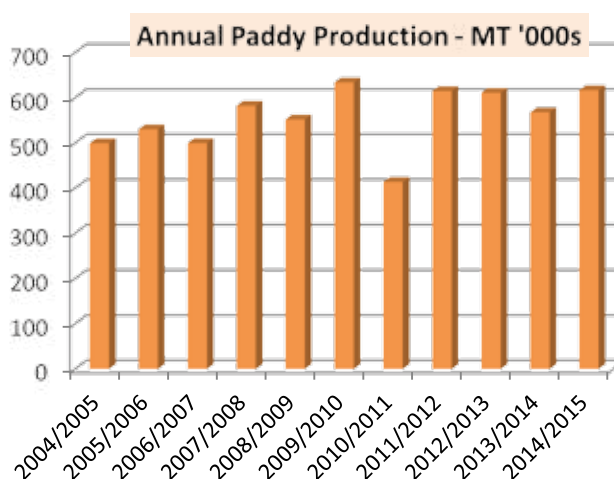
| Year      | Extent (ha) Maha | Production (Mt) Maha | Av: Yield Mt/hc | Extent (ha) Yala | Production (Mt) Yala | Av: Yield Mt/hc |
|-----------|------------------|----------------------|-----------------|------------------|----------------------|-----------------|
| 2004/2005 | 60,737           | 243,191              | 4.0             | 56,324           | 256,551              | 4.6             |
| 2005/2006 | 62,715           | 273,932              | 4.4             | 55,036           | 256,824              | 4.7             |
| 2006/2007 | 51,803           | 244,031              | 4.7             | 53,787           | 255,935              | 4.8             |
| 2007/2008 | 64,490           | 299,533              | 4.6             | 60,168           | 283,081              | 4.7             |
| 2008/2009 | 69,979           | 337,390              | 4.8             | 46,227           | 214,941              | 4.6             |
| 2009/2010 | 69,861           | 358,274              | 5.1             | 59,255           | 275,913              | 4.7             |
| 2010/2011 | 70,819           | 126,409              | 1.8             | 61,904           | 287,675              | 4.6             |
| 2011/2012 | 71,877           | 345,264              | 4.8             | 60,864           | 270,027              | 4.4             |
| 2012/2013 | 82,921           | 314,015              | 3.8             | 64,403           | 297,229              | 4.6             |
| 2013/2014 | 81,940           | 368,748              | 4.5             | 44,377           | 199,265              | 4.5             |
| 2014/2015 | 83,133           | 307,661              | 3.7             | 65,973           | 309,335              | 4.7             |

Source: Department of Census and Statistics

The list of most common paddy varieties cultivated and annual total production of paddy are presented below.

**Table 4.2: Common Paddy Varieties**

| Types of Paddy | Duration         |
|----------------|------------------|
| BG 450         | 4 ½ Months (-WL) |
| BG 94-1        | 3 ½ Months (WL)  |
| BG 403         | 4 Months (WL)    |
| BG 358         | 3 ½ Months Samba |
| AT 307         | 3 Months Bola    |
| BG 300         | 3 Months Bola    |
| AT 362         | 3 ½ Months (RL)  |
| AT308          | 3 Months Samba   |



#### 4.3.2. CEREALS

The extent and production of cultivated cereals are stated in table 4.3.

| Year \ Crop | Kurakkan |            | Maize  |            | Sorghum |            |
|-------------|----------|------------|--------|------------|---------|------------|
|             | Extent   | Production | Extent | Production | Extent  | Production |
| 2001        | 320      | 200        | 4,647  | 6,641      | 3       | 2          |
| 2002        | 313      | 190        | 3,744  | 5,047      | 4       | 3          |
| 2003        | 322      | 187        | 3,311  | 4,583      | 44      | 32         |
| 2004        | 306      | 182        | 3,663  | 5,457      | 43      | 31         |
| 2005        | 294      | 184        | 4,441  | 6,144      | 4       | 3          |
| 2006        | 283      | 181        | 4,133  | 5,663      | -       | -          |
| 2007        | 246      | 172        | 3,224  | 4,626      | 5       | 3          |
| 2008        | 280      | 307        | 6,857  | 14,193     | -       | -          |
| 2009        | 297      | 207        | 4,693  | 16,603     | -       | -          |

Source: Department of Census and Statistics, 2015

#### 4.3.3. PULSES

The extent and production of cultivated pulses are depicted in table 4.4.

Table 4.4 - Extent (ha) and production (Mt) of pulses

| Year \ Crop | Green gram  |                 | Cowpea      |                 | Black gram  |                 |
|-------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|
|             | Extent (ha) | Production (Mt) | Extent (ha) | Production (Mt) | Extent (ha) | Production (Mt) |
| 2001        | 425         | 332             | 2,968       | 2,572           | 5           | 4               |
| 2002        | 668         | 513             | 4,416       | 3,543           | 6           | 5               |
| 2003        | 893         | 708             | 4,222       | 3,362           | 6           | 5               |
| 2004        | 534         | 416             | 3,120       | 2,421           | 2           | 2               |
| 2005        | 381         | 290             | 3,144       | 2,383           | 4           | 2               |
| 2006        | 458         | 355             | 3,421       | 2,830           | 7           | 5               |
| 2007        | 352         | 299             | 3,278       | 2,799           | 23          | 20              |
| 2008        | 606         | 593             | 4,398       | 4,062           | 54          | 65              |
| 2009        | 406         | 432             | 2,918       | 4,296           | 21          | 34              |

Source: Department of Census and Statistics, 2015

#### 4.3.4. OIL SEEDS

The extent and production of cultivated oil seeds are stated in table 4.5.

Table 4.5 - Extent (ha) and production (Mt) of oil seeds

| Year \ Crop | Gingelly    |                 | Groundnut   |                 |
|-------------|-------------|-----------------|-------------|-----------------|
|             | Extent (ha) | Production (Mt) | Extent (ha) | Production (Mt) |
| 2001        | 61          | 28              | 782         | 357             |
| 2002        | 97          | 43              | 792         | 365             |
| 2003        | 85          | 36              | 1,057       | 433             |
| 2004        | 41          | 17              | 1,158       | 492             |
| 2005        | 34          | 14              | 607         | 285             |
| 2006        | 51          | 25              | 894         | 381             |
| 2007        | 48          | 23              | 633         | 562             |
| 2008        | 45          | 28              | 727         | 697             |
| 2009        | 69          | 40              | 607         | 1,322           |

Source: Department of Census and Statistics, 2015

#### 4.3.5. ROOTS AND TUBERS

The extent and production of cultivated roots and tubers are stated in table 1.6.

**Table 4.6: Extent (ha) and production (Mt) of roots and tubers**

| Year | Manioc      |            | Sweet potatoes |            | Red onions  |            |
|------|-------------|------------|----------------|------------|-------------|------------|
|      | Extent (ha) | Prod. (Mt) | Extent (ha)    | Prod. (Mt) | Extent (ha) | Prod. (Mt) |
| 2001 | 1,819       | 14,698     | 252            | 1,325      | 47          | 323        |
| 2002 | 1,457       | 10,905     | 218            | 1,173      | 44          | 286        |
| 2003 | 1,431       | 11,004     | 212            | 1,204      | 36          | 259        |
| 2004 | 1,112       | 8,498      | 184            | 1,060      | 15          | 103        |
| 2005 | 820         | 6,137      | 192            | 1,113      | 5           | 30         |
| 2006 | 935         | 7,027      | 188            | 1,065      | 13          | 94         |
| 2007 | 897         | 6,688      | 199            | 993        | 14          | 93         |
| 2008 | 958         | 7,703      | 262            | 1,726      | 25          | 177        |
| 2009 | 623         | 4,698      | 177            | 1,472      | 27          | 133        |

Source: Department of Census and Statistics, 2015

#### 4.3.6. LOW COUNTRY VEGETABLES

The cultivated low country vegetables in Ampara are stated in table 4.7.

**Table 4.7- Extent (ha) and production (Mt) of low country vegetables**

| Year | Ladies fingers |           | Brinjal  |           | Bitter gourd |           | Snake gourd |           | Cucumber |           | 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) |
| 2001 | 344            | 2,413     | 469      | 3,765     | 159          | 1,143     | 118         | 979       | 127      | 1,088     | 1,025        | 8,087     |
| 2002 | 310            | 2,176     | 390      | 3,121     | 122          | 882       | 111         | 936       | 230      | 2,152     | 790          | 5,976     |
| 2003 | 269            | 1,892     | 416      | 3,252     | 107          | 740       | 106         | 843       | 206      | 1,711     | 927          | 7,496     |
| 2004 | 281            | 1,931     | 346      | 2,285     | 98           | 683       | 103         | 840       | 168      | 1,380     | 1,019        | 8,292     |
| 2005 | 261            | 1,762     | 299      | 1,767     | 101          | 613       | 81          | 636       | 299      | 2,379     | 741          | 5,919     |
| 2006 | 335            | 2,177     | 398      | 2,882     | 151          | 970       | 111         | 869       | 235      | 1,861     | 615          | 4,328     |
| 2007 | 404            | 2,967     | 432      | 3,969     | 182          | 1,723     | 139         | 1,427     | 208      | 1,833     | 618          | 4,894     |
| 2008 | 410            | 3,476     | 440      | 5,034     | 184          | 1,705     | 158         | 1,500     | 215      | 1,811     | 559          | 4,935     |
| 2009 | 320            | 2,650     | 328      | 3,788     | 143          | 2,093     | 122         | 1,834     | 196      | 3,089     | 381          | 3,628     |

Source: Department of Census and Statistics, 2015

#### 4.3.7. UP COUNTRY VEGETABLES

The extent and the production of up country vegetables cultivated in Ampara district are presented in table 4.8.

**Table 1.8: Extent (ha) and production (Mt) of up country vegetables**

| Year \ Crop | Tomatoes    |                 | Capsicum    |                 |
|-------------|-------------|-----------------|-------------|-----------------|
|             | Extent (ha) | Production (Mt) | Extent (ha) | Production (Mt) |
| 2001        | 99          | 948             | 13          | 81              |
| 2002        | 84          | 807             | 13          | 85              |
| 2003        | 83          | 767             | 10          | 78              |
| 2004        | 64          | 577             | 13          | 92              |
| 2005        | 35          | 304             | 11          | 75              |
| 2006        | 72          | 684             | 12          | 82              |
| 2007        | 76          | 828             | 22          | 89              |
| 2008        | 97          | 869             | 31          | 125             |
| 2009        | 110         | 1,834           | 30          | 66              |

Source: Department of Census and Statistics, 2015

#### 4.3.8. FRUITS

The extent and the production of cultivated fruits in Ampara district are stated in table 1.9.

**Table 4.9: Extent (ha) and production (000 nuts) of fruits**

| Year \ Crop | 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) |
| 2001        | 282      | 2,161           | 912      | 14,081          | 705      | 7,885           | 1,538    | 988             | 85       | 791             |
| 2002        | 266      | 2,060           | 1,009    | 15,454          | 856      | 8,865           | 1,475    | 1,063           | 66       | 793             |
| 2003        | 175      | 1,316           | 1,813    | 30,929          | 973      | 9,111           | 1,825    | 1,231           | 577      | 2,300           |
| 2004        | 135      | 891             | 1,748    | 30,419          | 790      | 7,179           | 1,557    | 1,042           | 571      | 1,337           |
| 2005        | 129      | 755             | 1,467    | 22,837          | 972      | 6,435           | 1,534    | 870             | 94       | 601             |
| 2006        | 160      | 717             | 875      | 13,606          | 631      | 3,359           | 818      | 180             | 56       | 221             |
| 2007        | 186      | 969             | 904      | 7,008           | 701      | 6,039           | 851      | 223             | 75       | 349             |
| 2008        | 384      | 677             | 1,095    | 9,391           | 873      | 7,970           | 1,272    | 272             | 229      | 504             |

Source: Department of Census and Statistics, 2015

#### 4.3.9. MINOR EXPORT CROPS

The extent and the production of minor export crops in Ampara district are stated in table 1.10.

**Table 4.10: Extent (ha) and production (in 000s) of minor export crops**

| Crop<br>Year | Arecanut    |                  | Cashew      |                  | Betel       |                  |
|--------------|-------------|------------------|-------------|------------------|-------------|------------------|
|              | Extent (ha) | Production (000) | Extent (ha) | Production (000) | Extent (ha) | Production (000) |
| 2001         | 53          | 31               | 283         | 74               | 26          | 5,220            |
| 2002         | 65          | 40               | 313         | 68               | 11          | 3,215            |
| 2003         | 103         | 116              | 448         | 56               | 4           | 840              |
| 2004         | 103         | 116              | 419         | 56               |             |                  |
| 2005         | 66          | 21               | 419         | 56               | 14          | 3,900            |
| 2006         | 83          | 23               | 610         | 142              | 5           | 645              |
| 2007         | 100         | 33               | 612         | 119              | 14          | 7,995            |
| 2008         | 113         | 36               | 676         | 169              | 18          | 4,225            |

Source: Department of Census and Statistics, 2015

#### Commercial Crops and Plantations

Commercial crops and plantations sub sector in Ampara district mainly includes coconut and sugar cane. Cultivation of plantation crops on commercial basis is a significant economic activity in the district. Though coconut is cultivated as a homestead crop, sugar is cultivated as a crop that contribute for additional income source for households. There is a good potential of increasing the production of these crops in the district due to availability of under-utilized land and its climatic conditions. More than 90% of households in the district possess home-gardens which are underutilized and can be diversified with coconut cultivation. With the provision of knowledge, planting material and marketing assistance to out-growers in the district, there is huge potential to increase the production of commercial crops and plantations in the district.

#### 4.3.10 COCONUT CULTIVATION

There has been a gradual increase in the extent of coconut cultivation as a permanent crop in homesteads and high-land in Ampara district in the past decade. The extent of coconut cultivation for the year 2015 was 7,281 hc.

#### 4.3.11 SUGAR CULTIVATION

There is about 4,869.8 ha of sugar cultivation in the district. Cultivation of sugar cane as a commercial crop has become popular in intermediate and dry zone areas in Hingurana, Galmaduwa, Varipathanchena Neeththa and Deegawapiya divisions. There are about 4,546 sugar-cane outgrows operating in these areas and catering to the Hingurana sugar factory. The factory has its own plantations with an extent of 159 hectares. The factory provides Extension services, planting materials and other inputs to the out-growers and purchases the produce through their collection centres.

The following are the levels of production of each crop in the district.

**Table 4.11: Extent and Production of Commercial Crops and Plantations**

| Year                         | Extent (ha) |         | Production (MT) |         |
|------------------------------|-------------|---------|-----------------|---------|
|                              | 2014/15     | 2015/16 | 2014/15         | 2015/16 |
| <b>Sugar cane production</b> | 4,209       | 4,618   | 259,000         | 217,131 |
| <b>Coconut production</b>    | 6,920.37    | 7,284.6 | 50.28           | 50.25   |

Source - District Statistical Branch - Ampara

#### 4.3.12: COMMERCIAL SECTOR DEVELOPMENT INITIATIVES

Following development initiatives are being implemented by the sub-sector at present.

|   | Coconut                                | Sugar  | Export agriculture                                  |
|---|--|--|---|
| 1 | New Planting programme                 | New planting Sugar                                 | New Planting programme                              |
| 2 | Rehabilitation programme               |  | Rehabilitation programme                            |
| 3 | Replanting programme                   | Providing technical trainings on sugar cultivation | Organic fertilizer promotion                        |
| 4 | Organic fertilizer promotion programme | Mechanization of Harvesting                        | EAC plant nursery programme                         |
| 5 | Coconut plant nursery programme.       |  | Provision of extension services and subsidy schemes |

#### 4.4 PROBLEMS, ISSUES AND CHALLENGES

In the Eastern province, a significant number of families were affected by the conflict and Tsunami in 2014. The number displaced families in Ampara district was about 12,000. Also, there is high cost of agriculture inputs in Ampara. Due to these reasons, there are many poor farmer families and they gain very limited income through agriculture activities. The main problems, issues and challenges faced by the crop sector are presented below:

| Area   | Problems, Issues and Challenges   |   |  |   |   |
|--|---|---|--|---|---|
| <b>Crop Production Input</b>                         | 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 & high costs | Lack of access to water, weak infrastructure facilities (E.g. Mortorable local roads) |
| <b>Farmer/s knowledge</b>                            | 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                                 |
| <b>Farming Process</b>                               | 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   |
| <b>Value addition &amp; Marketing of Produce</b>     | Unstable market price for paddy   | Post-harvest losses(Paddy)                                | Farmers inability for storing of produce   | Less value addition   | Lack of market linkages   |
| <b>Inputs to Commercial crops</b>                    | Inadequate supply of quality planting materials, fertilizer and other inputs E.g. new equipment | Low crop diversification                                  | Lack of access to technical know-how / Extension services                            | Inability for investments for planting/ re-planting                     | Depletion of soil fertility / Soil degradation  |
| <b>Cultivation and Processing – Commercial Crops</b> | Low production and productivity   | High post-harvesting losses                               | Less value addition and use of by-products   | Lack of new investments for processing/ factory upgrading               | Inability of adopting new technology and new equipment                                |
| <b>Marketing of Commercial crops</b>                 | Weak marketing arrangements – Primary produce is sold to collectors                             | Inadequate market linkages (EAC)                          | Weak production groups & farmer orgs.  | Lack of understanding in marketing by the farmers (EAC)                 | Lack of understanding on produce quality  |

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

1. Crop sector Production and Productivity
2. Quality, Value Addition and Profitability
3. Stable and Fair Price of Crop Produce
4. Post-Harvest Loss Reduction
5. Access to Irrigated Water

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

## 4.5 FUTURE OUTLOOK

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    |              | Productivity  |              |
|---|---|---------------|--------------|---------------|--------------|
|   |   | Baseline 2015 | Targets 2021 | Baseline 2015 | Targets 2021 |
| 1 | Employment in the Crop sector             |               |              |               |              |
| 2 | Paddy Production – Maha & Yala            | 752,779       | 864,861      | 4.97 (Mt/hc)  | 5.50 (Mt/hc) |
| 3 | Maize Production (Mt)                     | 49,686        | 68,625       | 2.0 (Mt/hc)   | 4.7 (Mt/hc)  |
| 4 | Ground Nut Production (Mt)                | 2,432         | 36,223       | 1.69 (Mt/hc)  | 2.70 (Mt/hc) |
| 5 | Green Chilli Production (Mt)              | 2,192         | 3,800        | 3.14 (Mt/Hc)  | 3.80 (Mt/hc) |
| 6 | Cowpea Production (Mt)                    | 7,885         | 13,440       | 1.00 (Mt/Hc)  | 1.40 (Mt/hc) |
| 7 | Sugar production (Mt)                     | 19,837        | 25,713       | -             | -            |
| 8 | Sugarcane extent (ha)                     | 4,209         | 5,500        | -             | -            |
| 9 | Land cultivated under organic matter (hc) | 6,911         | 13,000       | -             | -            |



## SECTOR: Agriculture-Crop Sector

### SUB SECTOR: Crop Sector

#### THRUST AREA - 1: Food Crop Production

#### KEY RESULT AREA - 1: Food Crop Production & Productivity

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATOR/S (KPI) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |         |         |         |                | DATA SOURCE    | RISK & ASSUMPTIONS | REMARKS |
|---|-----------------------------------|-----------------|------------------------------|----------------|---------|---------|---------|----------------|----------------|--------------------|---------|
|   |                                   |                 |                              | 2018           | 2019    | 2020    | 2021    | 2022           |                |                    |         |
| <b>OUTCOMES</b>   |                                   |                 |                              |                |         |         |         |                |                |                    |         |
| <b>OUTCOME 1:</b> Increased paddy other field crops, fruits and vegetable extent and production | Production Qty. of: (Mt)          |                 |                              |                |         |         |         |                |                |                    |         |
|   | Paddy                             | Mt              | 752,779                      | 771,425        | 795,309 | 813,352 | 820,127 | 864,861        | DOA, DP Ampara | Drought & Flood    |         |
|   | Green gram                        | Mt              | 1,349                        | 677            | 756     | 1,189   | 1,305   | 1,365          | DOA, DP Ampara |                    |         |
|   | Maize                             | Mt              | 49,696                       | 52,825         | 56,620  | 62,139  | 65,637  | 68,625         | DOA, DP Ampara |                    |         |
|   | Ground nut                        | Mt              | 2,432                        | 2,552          | 2,775   | 3,272   | 3,400   | 3,600          | DOA, DP Ampara |                    |         |
|   | Green Chilli                      | Mt              | 2,192                        | 2,408          | 2,808   | 3,325   | 3,444   | 3,800          | DOA, DP Ampara |                    |         |
|   | Cowpea                            | Mt              | 7,885                        | 8,726          | 10,064  | 11,596  | 12,350  | 13,440         | DOA, DP Ampara |                    |         |
|   | Extent cultivated, of:            |                 |                              |                |         |         |         |                |                |                    |         |
|   | Paddy                             | Ha              | 151,401                      | 149,108        | 149,114 | 148,868 | 149,114 | 149,114        | DOA, DP Ampara |                    |         |
|   | Green gram                        | Ha              | 1,170                        | 572            | 626     | 873     | 900     | 925            | DOA, DP Ampara |                    |         |
|   | Maize                             | Ha              | 24,361                       | 13,422         | 13,910  | 14,411  | 14,500  | 14,600         | DOA, DP Ampara |                    |         |
|   | Ground nut                        | Ha              | 1,443                        | 1,497          | 1,524   | 1,672   | 1,700   | 1,750          | DOA, DP Ampara |                    |         |
| Green Chilli  | Ha                                | 699             | 725                          | 828            | 919     | 950     | 1,000   | DOA, DP Ampara |                |                    |         |
| Cowpea  | Ha                                | 7,885           | 8,520                        | 8,985          | 9,492   | 9,550   | 9,600   | DOA, DP Ampara |                |                    |         |
| <b>OUTCOME 2:</b> Enhanced crop productivity (Average yield per hc)                             |                                   |                 |                              |                |         |         |         |                |                |                    |         |
| Average yield (Mt./ha) of Paddy   | (Mt/Ha)                           | 4.97            | 5.17                         | 5.33           | 5.46    | 5.50    | 5.80    | DOA, DP Ampara |                |                    |         |
| Green gram  | (Mt/Ha)                           | 1.15            | 1.18                         | 1.21           | 1.36    | 1.45    | 1.48    | DOA, DP Ampara |                |                    |         |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATOR/S (KPI)                   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |        |        |        |        | DATA SOURCE    | RISK & ASSUMPTIONS | REMARKS |
|---|---|-----------------|------------------------------|----------------|--------|--------|--------|--------|----------------|--------------------|---------|
|   |   |                 |                              | 2018           | 2019   | 2020   | 2021   | 2022   |                |                    |         |
|   | Maize   | (Mt/Ha)         | 2.04                         | 3.94           | 4.07   | 4.31   | 4.53   | 4.70   | DOA, DP Ampara |                    |         |
|   | Ground nut  | (Mt/Ha)         | 1.69                         | 1.70           | 1.82   | 1.96   | 2.00   | 2.70   | DOA, DP Ampara |                    |         |
|   | Green Chilli  | (Mt/Ha)         | 3.14                         | 3.32           | 3.39   | 3.62   | 3.63   | 3.80   | DOA, DP Ampara |                    |         |
|   | Cowpea  | (Mt/Ha)         | 1.00                         | 1.02           | 1.12   | 1.22   | 1.29   | 1.40   | DOA, DP Ampara |                    |         |
| <b>OUTCOME 3:</b> Improved Soil fertility to sustain production             | Extent of land under organic matter adoption        | (Ha)            | 6,911                        | 7,980          | 8,800  | 10,000 | 11,500 | 13,000 | DOA            |                    |         |
|   | No. of farmers under organic matter                 | No              | 7,180                        | 10,000         | 11,000 | 12,500 | 15,000 |        | DOA            |                    |         |
|   | No. of farmers adopting soil conservation practices | No              | 1,745                        | 3,000          | 4,000  | 5,000  | 6,000  |        | DOA            |                    |         |
|   | No. of Integrated Plant Nutrition System(Yaya)      | No              | 84                           | 200            | 250    | 350    | 450    |        | DOA            |                    |         |
| <b>OUTCOME 5:</b> Increased use of organic fertilizer                       | No. of farmers using organic fertilizer             | No              | 9,450                        | 11,500         | 13,000 | 15,000 | 16,000 |        | DOA            |                    |         |
|   | No. of Commercial level producers                   | No              | 34                           | 65             | 90     | 175    | 200    |        | DOA            |                    |         |
|   | Production (MT/year)                                | Mt              | 321.5                        | 600            | 850    | 1,100  | 1,350  | 1,750  | DOA            |                    |         |
| <b>OUTCOME 6:</b> Increased use of land in 3rd season cultivation practiced | Extent cultivated in the 3 <sup>rd</sup> season     | Ha              | 1,263.5                      | 2,000          | 3,000  | 4,000  | 5,000  | 6,000  | DOA            |                    |         |
| <b>OUTCOME 7:</b> Increased application of crop rotation by farmers         | No. of farmers adopting crop rotation               | No              | 3,859                        | 4,000          | 4,750  | 5,700  | 6,600  | 7,900  | DOA            |                    |         |
| <b>OUTCOME 8:</b> Increased adoption of improved best agriculture practices | No. of farmers adopting new technology E.g.         | No              | 3,859                        | 4,105          | 4,758  | 5,690  | 6,601  | 7,867  | DOA            |                    |         |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATOR/S (KPI)                     | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |       |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | REMARKS |
|---|---|-----------------|------------------------------|----------------|-------|------|------|------|-------------|--------------------|---------|
|   |   |                 |                              | 2018           | 2019  | 2020 | 2021 | 2022 |             |                    |         |
|   | Row planting / row seeding / seedling broad casting   |                 |                              |                |       |      |      |      |             |                    |         |
| <b>OUTCOME 9:</b> Sustained reduction in post-harvest losses  | % of reduce post-harvest losses (production)          | %               | 30                           | 20             | 15    | 10   | 5    |      |             |                    |         |
| <b>OUTCOME10:</b> Increased production of value added products  | No. of enterprises                                    | No.             | 146                          | 247            | 284   | 327  | 381  |      |             |                    |         |
|   | No. of value added products produced in the districts | No.             | 17                           | 25             | 30    | 35   | 40   |      |             |                    |         |
| <b>OUTCOME 11:</b> Increased usage of machinery for various cultivation activities                        | % of Extent under different machinery used            | %               | 3                            | 15             | 50    | 75   | 100  |      |             |                    |         |
| <b>OUTCOME 12:</b> Increased use of advanced technology   | No. of protected agriculture units                    | No.             | 46                           | 99             | 133   | 169  | 228  |      |             |                    |         |
| <b>OUTCOME 13:</b> Sustained reduction in risk of mono crop cultivation                                   | % of crop distribution                                | %               | 5                            | 40             | 60    | 80   | 100  |      |             |                    |         |
|   | Extent of cultivation                                 | Ha              | 495                          | 865            | 983.6 | 1105 | 1230 |      |             |                    |         |
| <b>OUTCOME 14:</b> Sustained reduction in crop damages due to Pests and Diseases outbreaks and by animals | Crop damaged by pests - Extent                        | %               | 4                            | 2.5            | 2     | 1    | 0.5  |      |             |                    |         |
| Completely damaged crop extent due to P&D   |   |                 |                              |                |       |      |      |      |             |                    |         |
| <b>Paddy</b>  | Extent  | %               | 3                            | 2.5            | 2     | 1.5  | 0.5  | 0.5  |             |                    |         |
| <b>OFC</b>  | Extent  | %               | 2                            | 1.5            | 1     | 0.5  | 0.5  |      |             |                    |         |
| <b>Fruits</b>   | Extent  | %               | 2                            | 1.5            | 1     | 0.5  | 0.5  |      |             |                    |         |
| <b>Vegetables</b>   | Extent  | %               | 3                            | 2.5            | 2     | 1.5  | 1    | 0.5  |             |                    |         |
| Crop damage by wild stray Cattle  |   |                 |                              |                |       |      |      |      |             |                    |         |
| <b>OFC</b>  | Extent  | %               | 10                           | 7              | 5     | 4    | 3    |      |             |                    |         |



| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATOR/S (KPI)     | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |                                  | DATA SOURCE                                       | RISK & ASSUMPTIONS                                     | REMARKS  |
|---|---------------------------------------|-----------------|------------------------------|----------------|------|------|------|----------------------------------|---|--|--|
|   |                                       |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022                             |   |  |  |
| Crop damage by wild Elephants   |                                       |                 |                              |                |      |      |      |                                  |   |  |  |
| <b>Paddy</b>  | Extent                                | %               | 5                            | 4              | 3.5  | 3    | 2.5  | 2                                |   |  |  |
| <b>OFC</b>  | Extent                                | %               | 10                           | 8              | 7    | 5    | 4    | 3                                |   |  |  |
| <b>Fruits</b>   | Extent                                | %               | 10                           | 8              | 7    | 5    | 4    | 3                                |   |  |  |
| <b>Vegetables</b>   | Extent                                | %               | 10                           | 8              | 7    | 5    | 4    | 3                                |   |  |  |
| <b>OUTCOME 15:</b> Sustained reduction in crop damages due to floods/excessive rain and drought |                                       |                 |                              |                |      |      |      |                                  |   |  |  |
| Crop damage due to floods   |                                       |                 |                              |                |      |      |      |                                  |   |  |  |
| <b>Paddy</b>  | Extent                                | %               | 6                            | 5              | 4    | 3    | 2    | 1                                |   |  |  |
| <b>OFC</b>  | Extent                                | %               | 10                           | 8              | 6    | 5    | 4    | 3                                |   |  |  |
| <b>Fruits</b>   | Extent                                | %               |                              |                |      |      |      |                                  |   |  |  |
| <b>Vegetables</b>   | Extent                                | %               | 12                           | 10             | 8    | 6    | 4    | 2                                |   |  |  |
| Crop damage due to drought  |                                       |                 |                              |                |      |      |      |                                  |   |  |  |
| <b>Paddy</b>  | Extent                                | %               | 10                           | 8              | 7    | 6    | 5    | 4                                |   |  |  |
| <b>OFC</b>  | Extent                                | %               | 15                           | 12             | 10   | 7    | 6    | 5                                |   |  |  |
| <b>Fruits</b>   | Extent                                | %               | 8                            | 7              | 5    | 4    | 3    | 2                                |   |  |  |
| <b>Vegetables</b>   | Extent                                | %               | 5                            | 4              | 3    | 2    | 1    | 0.5                              |   |  |  |
| <b>OUTPUTS</b>  |                                       |                 |                              |                |      |      |      |                                  |   |  |  |
| <b>OUTPUT 1.1:</b> Improved access to subsidy for fertilizer                                    | Amount of subsidy paid for Paddy      |                 |                              |                |      |      |      | All Paddy farmers                | All Paddy farmers                                 | Agrarian Services / Fertilizer Secretariat of Katcheri | This depends on the Govt. policy that prevails from time to time |
|   | Amount of subsidy paid for OFC        |                 |                              |                |      |      |      | All famers who qualify under the | All famers who qualify under the subsidy criteria |  |  |
|   | Amount of subsidy paid for vegetables |                 |                              |                |      |      |      |                                  |   |  |  |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)                  | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |       |       |        |   | DATA SOURCE                               | RISK & ASSUMPTIONS | REMARKS |
|--|--|-----------------|------------------------------|----------------|-------|-------|--------|---|---|--------------------|---------|
|  |  |                 |                              | 2018           | 2019  | 2020  | 2021   | 2022  |   |                    |         |
| <b>OUTPUT 1.2:</b> Increased compliance to Wider Soil conservation practices                                       | No. of farmers practices soil conservation methods | No              | 1,745                        | 2,686          | 3,187 | 3,796 | 4,440  |   |   |                    |         |
| <b>OUTPUT 1.3:</b> Increase knowledge on use micro nutrients   | No. of trained Farmers                             | No.             | 3,350                        | 4,500          | 5,000 | 6,000 | 7,500  |   |   |                    |         |
| <b>OUTPUT 1.4:</b> Increase awareness on use of organic fertilizer   | No. of farmers                                     | No.             | 3,350                        | 4,500          | 5,000 | 7,500 | 10,000 |   |   |                    |         |
| <b>OUTPUT 1.5:</b> Improved awareness and knowledge on 3rd season cultivation, crop rotation and related practices | No. of farmers adopting crop rotation              | No              | 3,859                        | 4,750          | 5,690 | 6,600 | 7,860  |   |   |                    |         |
| <b>OUTPUT 1.6:</b> Improved ownership to land for farmers  | Extent of abandoned lands                          | %               | 0                            | 0              | 0     | 0     | 0      |   |   |                    |         |
|  | Ownership – % of farmers who received ownership    | %               | 18                           | 25             | 30    | 35    | 40     | Agrarian Services/Land dept.                    |   |                    |         |
|  | New land provided to landless farmers (ha)         | ha              |                              |                |       |       |        | Agrarian Services/Land dept./Mahaweli Authority | Depends on Govt. Policy from time to time |                    |         |
|  | % of regularized ownership                         | %               | 40                           | 60             | 80    | 90    | 100    |   |   |                    |         |
| <b>OUTPUT 1.7:</b> Increased understanding on usage of machinery for various cultivation activities                | Level of knowledge                                 | %               | 25%                          | 40%            | 50%   | 65%   | 85%    |   |   |                    |         |
|  | No. of demonstration on use of                     | No. farmers     | 7,500                        | 8,500          | 9,000 | 9,500 | 10,000 |   |   |                    |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)           | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |       |       |        |      | DATA SOURCE | RISK & ASSUMPTIONS | REMARKS |
|--|---|-----------------|------------------------------|----------------|-------|-------|--------|------|-------------|--------------------|---------|
|  |   |                 |                              | 2018           | 2019  | 2020  | 2021   | 2022 |             |                    |         |
|  | machinery, other tools & implements         |                 |                              |                |       |       |        |      |             |                    |         |
| <b>OUTCOME 1.8:</b> Increased understanding of Agriculture and promotion of agriculture among Youth    | % Increased of youth membership in FO       | %               | 10                           | 35             | 60    | 80    | 100    |      |             |                    |         |
| <b>OUTPUT 1.9:</b> Increased knowledge on ways of reducing Post harvest losses, among the farmers      | No of trained farmers                       | No.             | 3,350                        | 4,500          | 5,000 | 7,500 | 10,000 |      |             |                    |         |
| <b>OUTPUT 1.10:</b> Increased understanding on and promotion of value added products among the farmers | No. of enterprises                          | No.             | 146                          | 250            | 285   | 325   | 380    |      |             |                    |         |
| <b>OUTPUT 1.11:</b> Improved access to storage facilities  | No. of stores for                           |                 | 68                           | 90             | 106   | 116   | 126    |      |             |                    |         |
|  | Paddy                                       |                 | 62                           | 74             | 82    | 86    | 93     |      |             |                    |         |
|  | OFC   |                 | 5                            | 13             | 18    | 22    | 24     |      |             |                    |         |
|  | Vegetables                                  |                 | 1                            | 3              | 6     | 8     | 9      |      |             |                    |         |
| <b>OUTPUT 1.12:</b> Increased access of water from micro irrigation Systems                            | No. of micro irrigation system used farmers | No              | 174                          | 355            | 444   | 524   | 626    |      |             |                    |         |
| <b>OUTPUT 1.13:</b> Increased knowledge on risks of mono crop cultivations                             | % of crop distribution                      | %               | 15                           | 25             | 30    | 35    | 40     |      |             |                    |         |
| <b>OUTPUT 1.14:</b> Increased access to funding / additional credit to farmers                         | Amount of credit made available to farmers  |                 | TBD                          |                |       |       |        |      |             |                    |         |

**KEY RESULT AREA - 2: Quality Seed & Planting Materials for Food Crop**

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)                       | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |               | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|--|--|-----------------|------------------------------|----------------|------|------|------|---------------|----------------|-------------------|---------|
|  |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022          |                |                   |         |
| <b>OUTCOMES</b>  |  |                 |                              |                |      |      |      |               |                |                   |         |
| <b>OUTCOME 1:</b> Increased production of quality seeds and planting materials                       | Amount of seeds production                             |                 |                              |                |      |      |      |               |                |                   |         |
|  | Paddy(Mt)  | Mt              | 666.25                       | 840            | 1041 | 1100 | 1200 | Seed division |                |                   |         |
|  | OFC (Mt)   | Mt              | 112                          | 145.8          | 189  | 200  | 220  | Seed division |                |                   |         |
|  | Vegetables (Mt)  | Mt              | 0                            | 0.25           | 0.6  | 0.75 | 1    | Seed division |                |                   |         |
|  | % of farmers use quality seeds                         |                 |                              |                |      |      |      |               |                |                   |         |
|  | Paddy  | %               | 10                           | 20             | 21   | 28   | 30   | DOA           |                |                   |         |
|  | OFC  | %               | 3.5                          | 6              | 7    | 9    | 10   | DOA           |                |                   |         |
|  | Vegetables   | %               | 4                            | 5.78           | 7.   | 8.5  | 9.5  | DOA           |                |                   |         |
|  | District production as a % of National seed production |                 |                              |                |      |      |      |               |                |                   |         |
|  | Paddy  | %               | 20                           | 25             | 27   | 30   | 33   |               |                |                   |         |
| OFC  | %  | 12              | 16                           | 18             | 20   | 22   |      |               |                |                   |         |
| Vegetables   | %  | 2               | 6                            | 8              | 10   | 12   |      |               |                |                   |         |
| <b>OUTCOME 2:</b> Adoption of high yielding varieties & PM   | % of use high yield varieties                          | %               | 27                           | 39             | 43   | 47   | 51   | DOA           |                |                   |         |
| <b>OUTPUTS</b>   |  |                 |                              |                |      |      |      |               |                |                   |         |
| <b>OUTPUT 1:</b> Increased access to high quality / certified seeds and planting materials (on-time) | Level of access  | %               | 10                           | 25             | 35   | 45   | 65   |               |                |                   |         |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI)                 | UNIT OF MEASURE         | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |        |        |        |        | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |  |
|---|--|-------------------------|------------------------------|----------------|--------|--------|--------|--------|----------------|-------------------|---------|--|
|   |  |                         |                              | 2018           | 2019   | 2020   | 2021   | 2022   |                |                   |         |  |
| <b>Seeds</b>  | Paddy  |                         |                              |                |        |        |        |        |                |                   |         |  |
|   | % of farmers received high quality seeds on time |                         |                              |                |        |        |        |        |                |                   |         |  |
| <b>Planting material</b>  | OFC  |                         | 5                            | 10             | 20     | 40     | 60     | 75     |                |                   |         |  |
|   | Vegetables                                       |                         | 2                            | 5              | 15     | 25     | 50     | 75     |                |                   |         |  |
|   | Fruit (total)                                    |                         | 500                          | 7,500          | 10,000 | 13,500 | 15,000 | 25,000 |                |                   |         |  |
|   | Mango  |                         |                              |                |        |        |        |        |                |                   |         |  |
|   | Lime   |                         |                              |                |        |        |        |        |                |                   |         |  |
|   | Papaya   |                         |                              |                |        |        |        |        |                |                   |         |  |
|   | Orange   |                         |                              |                |        |        |        |        |                |                   |         |  |
|   | Pomegranate                                      |                         |                              |                |        |        |        |        |                |                   |         |  |
|   | <b>Agro-Chemicals – Organic based</b>            | No. of farmers          |                              | N/A            |        |        |        |        |                |                   |         |  |
|   | <b>Services – Technical Support</b>              | No. of farmers assisted |                              |                |        |        |        |        |                |                   |         |  |
| <b>OUTPUT 2.</b> Increased understanding on the use of high yielding varieties & PM | Level of understanding among the farmers         |                         |                              |                |        |        |        |        |                |                   |         |  |



**KEY RESULT AREA 3: Access to Water**

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)                         | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |        |        |        |        | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS                     |
|--|--|-----------------|------------------------------|----------------|--------|--------|--------|--------|----------------|-------------------|-----------------------------|
|  |  |                 |                              | 2018           | 2019   | 2020   | 2021   | 2022   |                |                   |                             |
| <b>OUTCOMES</b>  |  |                 |                              |                |        |        |        |        |                |                   |                             |
| <b>OUTCOME 1:</b> Increased area cultivated  | % of area cultivated out of cultivable area – Paddy Yala |                 | 90                           | 91             | 92     | 93     | 93     | 93     | DOA            |                   |                             |
|  | Paddy Maha   | %               | 100%                         | 100%           | 100%   | 100%   | 100%   | 100%   | DOA            |                   |                             |
|  | Crop intensity   |                 | 190                          | 191            | 192    | 193    | 193    | 193    | DOA            |                   |                             |
|  |  |                 |                              |                |        |        |        |        |                |                   |                             |
| <b>OUTPUTS</b>   |  |                 |                              |                |        |        |        |        |                |                   |                             |
| <b>OUTPUT 1:</b> Increased access to water – Major irrigation and alternative irrigation systems | Extent of land cultivated under irrigation (Hc) – Maha   | Maha - Hc       | 62,800                       | 62,800         | 63,400 | 63,400 | 63,400 | 63,400 | 63,400         |                   |                             |
|  | No. of agro-wells  |                 | 415                          | 500            | 600    | 700    | 850    | 1000   |                |                   |                             |
|  | No. of micro irrigation systems                          |                 | 53                           | 75             | 100    | 125    | 160    | 200    |                |                   |                             |
|  | No. of micro irrigation system used farmers              | No              | 174                          | 266            | 355    | 444    | 524    | 626    |                |                   |                             |
|  | No. of days with no water supply during season           | Yala – Days     |                              | 0              | 0      | 0      | 0      | 0      | 0              |                   |                             |
|  |  | Maha – Days     |                              | 0              | 0      | 0      | 0      | 0      | 0              |                   |                             |
| Well -maintained channels, drainages and roads   | Length of Roads rehabilitated (Agri Road km)             |                 |                              |                |        |        |        |        |                | 20                |                             |
|  | Irrigation Dep.  | Gravel Km       | 518.32                       |                |        |        |        |        |                | Irrigation Dept.  |                             |
|  |  | Earth Km        | 421.54                       | 10             | 10     | 10     | 10     | 10     | 10             | 10                | Provincial Irrigation Dept. |
|  |  | Concrete Km     | 88.63                        |                |        |        |        |        |                |                   |                             |

| STRATEGIC OUTCOMES / GOALS | KEY PERFORMANCE INDICATORS (KPI) | UNIT OF MEASURE       | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA   | RISK & ASSUMPTION | REMARKS         |
|----------------------------|----------------------------------|-----------------------|------------------------------|----------------|------|------|------|------|------------------|-------------------|-----------------|
|                            |                                  |                       |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                  |                   |                 |
|                            |                                  | Carpeted Km           | 85.16                        |                |      |      |      |      |                  |                   |                 |
|                            |                                  | Tar Km                | 30.05                        |                |      |      |      |      |                  |                   |                 |
|                            |                                  | KM                    | 212                          | 45             | 50   | 55   | 60   | 65   | DAD              |                   | Budget-550 Mn   |
|                            | Mahaweli System C                | KM                    | 300                          | 50             | 60   | 75   | 85   | 70   | MASL             |                   | Budget – 850 Mn |
|                            | Provincial Irrigation            | KM                    | 60                           | 75             | 85   | 95   | 100  | 105  | PID              |                   | Budget – 460 Mn |
|                            | Length of Channels rehabilitated |                       |                              |                |      |      |      |      |                  |                   |                 |
|                            | Irrigation Dep.                  | Main canal Km         | 175.02                       |                |      |      |      |      |                  |                   |                 |
|                            |                                  | Branch canal Km       | 205.85                       |                |      |      |      |      |                  |                   |                 |
|                            |                                  | Distributary canal Km | 843.81                       | 20             | 20   | 20   | 20   | 20   | Irrigation dept. |                   |                 |
|                            |                                  | Field canal Km        | 993.55                       | 20             | 20   | 20   | 20   | 20   | DOI              |                   |                 |
|                            | Mahaweli System C                | KM                    | 250                          | 20             | 30   | 75   | 75   | 80   | MASL             |                   | Budget – 550 Mn |
|                            | Provincial Irrigation            | KM                    | 50                           | 60             | 65   | 70   | 75   | 80   | PID              |                   | Budget - 350 Mn |

**KEY RESULT AREA 4: Increased access of extension services & practices of sustainable agriculture**

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)                               | UNIT OF MEASURE    | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |        |        |        | DATA SOURCE | RISK & ASSUMPTIONS | REMARKS |
|--|---|--------------------|------------------------------|----------------|--------|--------|--------|-------------|--------------------|---------|
|  |   |                    |                              | 2018           | 2019   | 2020   | 2021   |             |                    |         |
| <b>OUTCOMES</b>  |   |                    |                              |                |        |        |        |             |                    |         |
| <b>OUTCOME 1:</b> Increased production and productivity of crop produces   | See above   |                    |                              |                |        |        |        |             |                    |         |
| <b>OUTCOME 2:</b> Reduction in crop damages and post-harvest losses  | See above   |                    |                              |                |        |        |        |             |                    |         |
| <b>OUTPUTS</b>   |   |                    |                              |                |        |        |        |             |                    |         |
| <b>OUTPUT 1:</b> Increased access to technical knowhow to /technical knowledge by farmers / (extension services) | No. of farmers trained  | No                 |                              |                |        |        |        |             |                    |         |
|  | No. of farmers receiving extension services                     | No.                | 4,624                        | 6,657          | 10,221 | 14,764 | 20,121 | 28,487      |                    |         |
| <b>OUTPUT 2:</b> Increased access to new crops, new varieties and new technologies                               | No. of farmers who accessed new crops                           | No                 | 52                           | 65             | 70     | 80     | 90     | 100         |                    |         |
|  | No. of farmers who accessed new varieties                       | No                 | 50                           | 60             | 70     | 80     | 90     | 100         |                    |         |
| <b>OUTPUT 3:</b> Increased knowledge on technological know-how among farmers                                     | Level of knowledge (from training)                              | %                  | 40                           | 50             | 60     | 70     | 80     | 90          |                    |         |
|  | % of farmers adopted to new technology (through trainings)      | %                  | 2                            | 5              | 8      | 12     | 15     | 20          |                    |         |
|  | % of farmers who use Drought tolerant crops                     | N/A                |                              |                |        |        |        |             |                    |         |
| <b>OUTPUT 4:</b> Increased awareness on traditional  | Level of awareness on traditional agriculture among the farmers | Though Model farms | 0                            | 1              | 3      | 5      | 6      | 10          |                    |         |

| STRATEGIC OUTCOMES / GOALS                                | KEY PERFORMANCE INDICATOR/S (KPI)  | UNIT OF MEASURE                      | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | REMARKS |
|---|--|--------------------------------------|------------------------------|----------------|------|------|------|------|-------------|--------------------|---------|
|   |  |                                      |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                    |         |
| agriculture practices promoted                            |  | Level of awareness among farmers - % | TDB                          | 25             | 50   | 75   | 90   | 95   |             |                    |         |
| <b>OUTPUT 5:</b> Increased knowledge and awareness on BAP | No. of demonstrations<br>% of farmers using recommended doses of - Fertilizer<br>Do – Agro chemicals |                                      | 40                           | 50             | 60   | 70   | 80   | 90   |             |                    |         |
|   |  |                                      | 30                           | 40             | 50   | 60   | 70   | 80   |             |                    |         |

### KEY RESULT AREA 5: Pricing Stability and Farmer Income

| STRATEGIC OUTCOMES / GOALS                                      | KEY PERFORMANCE INDICATORS (KPI)   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |       |       |       |       | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|---|--|-----------------|------------------------------|----------------|-------|-------|-------|-------|----------------|-------------------|---------|
|   |  |                 |                              | 2018           | 2019  | 2020  | 2021  | 2022  |                |                   |         |
| <b>OUTCOME 1:</b> Improved price stability for the OFC produces | % of Narrowing of Market price fluctuation                               | %               | 16                           | 16             | 16    | 15    | 15    | 15    |                |                   |         |
| <b>OUTCOME 2:</b> Increased production of Quality produces      | % of increased Price for the produces<br>No. of new brands in the market | %<br>No.        | 4.94                         | 11.78          | 14.11 | 16.28 | 18.56 | 18.56 |                |                   |         |
| <b>OUTCOME 3:</b> Increased market linkages for the farmers     | No. of new market linkages   | No.             | 23                           | 48             | 62    | 79    | 97    | 97    |                |                   |         |
| <b>OUTCOME 4:</b> Standardized products produced                | No. of branded products  | No.             | 38                           | 68             | 93    | 126   | 164   | 194   |                |                   |         |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI)                                      | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|---|---|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|   |   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
| <b>OUTCOME 5:</b> Increased knowledge on standard inputs for value addition       | No. of standardized input available & used                            | No.             | 20                           | 40             | 56   | 74   | 89   | 110  |                |                   |         |
| <b>OUTCOME 6:</b> Increased availability of Value added products                  | No. of value added products in the market                             | No.             | 73                           | 120            | 153  | 196  | 247  | 299  |                |                   |         |
| <b>OUTCOME 7:</b> Increased strength in entrepreneurship in farmer organizations  | No. of farmer use value added technology                              | No.             | 162                          | 254            | 319  | 368  | 439  | 526  |                |                   |         |
| <b>OUTCOME 7:</b> Increased strength in entrepreneurship in farmer organizations  | No. of farmer organizations are in operation for 5 years continuously | No.             |                              |                |      |      |      |      |                |                   |         |
| <b>OUTPUTS</b>  |   |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTPUT 1:</b> Improved facilitation for and promotion forward sales agreements | No. of sales agreements in place                                      | No.             | 43                           | 133            | 218  | 314  | 399  | 544  |                |                   |         |
| <b>OUTPUT 2:</b> Improved access to markets                                       | No. of market units (Village level)                                   | No.             | 72                           | 87             | 103  | 127  | 145  | 167  |                |                   |         |
|   | No. of Economic Centres established                                   | No.             | 0                            | 0              | 1    | 2    | 2    | 3    |                |                   |         |
|   | No. of market linkages  | No.             | 25                           | 48             | 66   | 87   | 117  | 139  |                |                   |         |
| <b>OUTPUT 3:</b> Increased awareness on Value added                               | No. of value added products in the market                             | No.             | 73                           | 120            | 153  | 196  | 247  | 299  |                |                   |         |

| STRATEGIC OUTCOMES / GOALS | KEY PERFORMANCE INDICATORS (KPI)          | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|----------------------------|---|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|                            |   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
| products among the farmers | No. of farmers use value added technology | No.             | 162                          | 254            | 319  | 368  | 439  | 526  |                |                   |         |

**KEY RESULT AREA 6: Corp Value addition and 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 |
|--|---|-----------------|------------------------------|----------------|-------|-------|-------|-------|-------------|--------------------|---------|
|  |   |                 |                              | 2018           | 2019  | 2020  | 2021  | 2022  |             |                    |         |
| <b>OUTCOMES</b>  |   |                 |                              |                |       |       |       |       |             |                    |         |
| <b>OUTCOME 1:</b> Improved milling facilities at local level                             | Kgs. of rice produced                               | Kg              | N/A                          |                |       |       |       |       |             |                    |         |
| <b>OUTCOME 2:</b> Increased paddy based agro industries                                  | No. of Paddy based industries in the district       | No.             | N/A                          | 5              | 15    | 25    | 35    | 45    |             |                    |         |
| <b>OUTPUTS</b>   |   |                 |                              |                |       |       |       |       |             |                    |         |
| <b>OUTPUT 1:</b> Increased access to finance and other facilities for establishing mills | Amount (Rs.)  |                 | N/A                          |                |       |       |       |       |             |                    |         |
| <b>OUTPUT 2:</b> Improved access to storage facilities for produces                      | No. of storage (Paddy & OFC)<br>Total Capacity (MT) |                 | 2                            | 3              | 5     | 6     | 7     | 9     |             |                    |         |
| <b>OUTPUT 3:</b> Increased knowledge on value adding technologies & products             | Level of knowledge among farmers/ SMEs              | %               | 5                            | 20             | 35    | 55    | 70    | 85    |             |                    |         |
| <b>OUTPUT 4:</b> Increased promotion of Paddy based agro industries                      | No. of farmers trained                              | N/A             | 500                          | 750            | 1,000 | 1,000 | 1,000 | 1,000 |             |                    |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)                              | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |       |       |       |       | DATA SOURCE | RISK & ASSUMPTIONS | REMARKS |
|--|--|-----------------|------------------------------|----------------|-------|-------|-------|-------|-------------|--------------------|---------|
|  |  |                 |                              | 2018           | 2019  | 2020  | 2021  | 2022  |             |                    |         |
| <b>OUTPUT 5:</b> Increased promotion of Household level food processing activities                         | No. of farmers trained   |                 | 890                          | 1,000          | 1,200 | 1,400 | 1,600 | 1,800 |             |                    |         |
| <b>OUTPUT 6:</b> Increased knowledge on safe and improved packages and handling methods adopted by farmers | Level of knowledge on safe and improved packaging and handling | %               | 10                           | 20             | 30    | 40    | 50    | 60    |             |                    |         |

**KEY RESULT AREA 7: Managing Disasters**

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|--|------------------------------------|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|  |                                    |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
| <b>OUTCOMES</b>  |                                    |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTCOME 1:</b> Reduction of losses of Agriculture production due to natural disasters | % of losses during disaster period |                 |                              |                |      |      |      |      |                |                   |         |
|  | % Extent of damage due to floods   |                 |                              |                |      |      |      |      |                |                   |         |
|  | Paddy                              | %               | 20                           | 18             | 15   | 12   | 9    | 5    |                |                   |         |
|  | OFC                                | %               | 12                           | 10             | 8    | 6    | 4    | 2    |                |                   |         |
|  | Vegetables                         | %               | 10                           | 9              | 7    | 5    | 3    | 1    |                |                   |         |
|  | Crop damage due to drought         |                 |                              |                |      |      |      |      |                |                   |         |
|  | Paddy                              | %               | 10                           | 8              | 7    | 6    | 5    | 4    |                |                   |         |
|  | OFC                                | %               | 15                           | 12             | 10   | 7    | 6    | 5    |                |                   |         |
| Fruits   | %                                  | 8               | 7                            | 5              | 4    | 3    | 2    |      |                |                   |         |
| Vegetables   | %                                  | 5               | 4                            | 3              | 2    | 1    | 0.5  |      |                |                   |         |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI)   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS             |
|---|--|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------------------|
|   |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |                     |
| <b>OUTPUTS</b>  |  |                 |                              |                |      |      |      |      |                |                   |                     |
| <b>OUTPUT 1:</b> Increased preparedness and risk mitigatory measures implemented  | Flood gates and drainage systems installed and maintained (protection of minor irrigation tanks bunds) |                 | 25                           | 40             | 35   | 30   | 25   | 20   |                | DAD               | Budget-300 Mn       |
|   | Use of drought resistant crops   | N/A             |                              |                |      |      |      |      |                |                   |                     |
|   | Fences and other safe guards implemented   | No              | 1                            | 3              | 6    | 9    | 12   | 15   |                |                   |                     |
|   | Farmers who obtain insurance covers for crop losses  | %               | N/A                          | 2%             | 5%   | 8%   | 20%  | 30%  |                |                   |                     |
| <b>OUTPUT 2:</b> Increased awareness and understanding by the farmers on mitigation measures, preparedness and implementation | No. of farmer organizations with proper awareness in mitigatory measures                               | No.             |                              | 35             | 40   | 45   | 50   | 55   |                |                   | Budget - Rs. 700 Mn |
|   | No. of tanks rehabilitated   |                 |                              | 35             | 40   | 45   | 50   | 55   |                |                   |                     |



## SUB SECTOR: Plantation Sector

### THRUST AREA - I: Production and Productivity

### KEY RESULT AREA – 8: Plantation Sector Production and Productivity

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015/16 | ANNUAL TARGETS |        |        |        |        | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|---|----------------------------------|-----------------|---------------------------------|----------------|--------|--------|--------|--------|-------------|-------------------|---------|
|   |                                  |                 |                                 | 2018           | 2019   | 2020   | 2021   | 2022   |             |                   |         |
| <b>OUTCOMES</b>   |                                  |                 |                                 |                |        |        |        |        |             |                   |         |
| <b>OUTCOME 1:</b> Expanded and intensified cultivation extent, production and Productivity. |                                  |                 |                                 |                |        |        |        |        |             |                   |         |
| Sugarcane   | Total No of Ha                   | No              | 200                             | 200            | 300    | 200    | 200    | 200    | 200         |                   |         |
| Coconut   | Total No of Ha                   | No              | 202.35                          | 455.29         | 478.05 | 501.95 | 527.05 | 553.4  |             |                   |         |
| Sugar   | Mt. per year                     | Mt              | 14,528                          | 16,200         | 20,823 | 23,310 | 25,713 |        |             |                   |         |
| Coconut   | Nuts per year                    | Nuts            | 0                               | 100000         | 150000 | 200000 | 250000 | 300000 |             |                   |         |
| Sugarcane   | Mt per Ha                        | No              | 64                              | 68             | 70     | 75     | 80     |        |             |                   |         |
| Coconut   | Nuts per Ha                      | No              | 8000                            | 9600           | 11200  | 12800  | 14400  | 16000  |             |                   |         |
| <b>OUTPUTS</b>  |                                  |                 |                                 |                |        |        |        |        |             |                   |         |
| <b>OUTPUT 1:</b> Increased and intensified extent of cultivations                           |                                  |                 |                                 |                |        |        |        |        |             |                   |         |
| Coconut   | Total No of Ha                   | No              | 202.35                          | 455,2875       | 478.05 | 501.95 | 527.05 | 553.4  |             |                   |         |
| Sugarcane   | Total No of Ha                   | No              |                                 |                |        |        |        |        |             |                   |         |
| <b>OUTPUT 2:</b> Increased replanting of old plantations                                    |                                  |                 |                                 |                |        |        |        |        |             |                   |         |
| Sugar   | Total No of Ha                   | No              | 1,450                           | 1,550          | 1,600  | 1,600  | 1,600  | 1,600  |             |                   |         |
| Coconut   | Total No of Ha                   | No              | 63.23                           | 60.07          | 63.08  | 66.23  | 69.54  | 73.02  |             |                   |         |
| <b>OUTPUT 3:</b> Increased access to new varieties and quality plants – King coconut        | Extent in Ha                     | No              | -                               | 3.24           | 3.4    | 3.6    | 3.75   | 3.94   |             |                   |         |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015/16 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|---|----------------------------------|-----------------|---------------------------------|----------------|------|------|------|------|-------------|-------------------|---------|
|   |                                  |                 |                                 | 2018           | 2019 | 2020 | 2021 | 2022 |             |                   |         |
| <b>OUTPUT 4:</b> Increased access to water for sugar cane during dry season                                 | No of Ha                         | No              |                                 |                |      |      |      |      |             |                   |         |
| <b>OUTPUT 5:</b> Increased knowledge and awareness on use of organic matter and usage of quality fertilizer | Level of Knowledge               | %               | 50                              | 70             | 80   | 90   | 100  |      |             |                   |         |
| <b>OUTPUT 6:</b> Plantation varieties added into the crop mix of homesteads                                 | No of Varieties                  | No              |                                 |                |      |      |      |      |             |                   |         |
| <b>OUTPUT 7:</b> Increased knowledge on use of Quality inputs in right quantity                             | Level of knowledge               | %               | 50                              | 70             | 80   | 90   | 100  |      |             |                   |         |
| <b>OUTPUT 8:</b> Increased knowledge on improving Soil conservation and fertilizer application              | Level of knowledge               | %               | 50                              | 70             | 80   | 90   | 100  |      |             |                   |         |
| <b>OUTPUT 9:</b> Increased awareness on technologies and practices  | Level of awareness               | %               | 50                              | 70             | 80   | 90   | 100  |      |             |                   |         |
| <b>OUTPUT 10:</b> Increased knowledge on control of Pests and insect attacks                                | Level of knowledge               | %               | 50                              | 70             | 80   | 90   | 100  |      |             |                   |         |
| <b>OUTPUT 11:</b> Increased Service Delivery  | Level of compliance              | %               |                                 |                |      |      |      |      |             |                   |         |

**KEY RESULT AREA – 9: Post-Harvest Crop Losses and Crop Diversification**

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015                              | ANNUAL TARGETS |      |      |      |       | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|---|----------------------------------|-----------------|---|----------------|------|------|------|-------|-------------|-------------------|---------|
|   |                                  |                 |   | 2018           | 2019 | 2020 | 2021 | 2022  |             |                   |         |
| <b>OUTCOMES</b>   |                                  |                 |   |                |      |      |      |       |             |                   |         |
| <b>OUTCOME 1:</b> Adoption of suitable inter-cropping practices                                   | No. of Ha                        | No              | 75  | 80             | 200  | 500  | 800  | 1,500 |             |                   |         |
| <b>OUTCOME 2:</b> Diversification of cropping system with new varieties                           | No. of varieties introduced      | No              | -   | 12             | 14   | 16   | 18   | 20    |             |                   |         |
| <b>OUTCOME 3:</b> Value adding technologies utilized  | Level of Knowledge               | %               | 50  | 60             | 70   | 80   | 90   | 100   |             |                   |         |
| <b>OUTPUTS</b>  |                                  |                 |   |                |      |      |      |       |             |                   |         |
| <b>OUTPUT 1:</b> Increased knowledge on efficient processing Methods                              |                                  |                 |   |                |      |      |      |       |             |                   |         |
| <b>Coconut</b>  | Level of Knowledge               | %               | 50  | 60             | 70   | 80   | 90   | 100   |             |                   |         |
| <b>Sugar</b>  | Level of Knowledge               | %               | Processed by the Factory. Not many individual processors. |                |      |      |      |       |             |                   |         |
| <b>OUTPUT 2:</b> Increased awareness and knowledge on harvesting methods and use of new equipment | Level of Awareness – Coconut     | %               | 50  | 60             | 70   | 80   | 90   | 100   |             |                   |         |
| <b>OUTPUT 3:</b> Increased knowledge and interest about secondary products                        | Level of Awareness – Sugar       | %               | 30  | 40             | 50   | 60   | 70   |       |             |                   |         |
|   | Level of Awareness - Coconut     | %               | 50  | 60             | 70   | 80   | 90   | 100   |             |                   |         |
|   | Level of Awareness - Sugar       | %               | 50  | 60             | 70   | 80   | 90   |       |             |                   |         |
| <b>OUTPUT 4:</b> New crop varieties introduced – King Coconut                                     | No. of Ha                        | No              | -   | 3.24           | 3.4  | 3.57 | 3.75 | 3.9   |             |                   |         |

# Agriculture Crop Sector



## 5.1 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 litres 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 Ampara district. Dairy farming has been a practice from pre-historic era in the Ampara 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 provides an additional source of income as well as a source for nutrition. There are 11,500 farms operate in the district and produce about 54,152 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. There are 21 chilling plants with a capacity of 44,573 litres per day. These chilling plants have collected 8,215,611litters during 2014.

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

“East of Sri Lanka become self-sufficient with livestock resources”

“Ensure meeting the needs of nutrition of population through provision of effective and efficient animal health, breeding and extension services with equity and equality to all and by supporting improved livelihood of farmers”

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 enterprises .

## 5.2 PRESENT PERFORMANCE

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 Ampara district - 2014**

| Type     | No. of Animals |
|----------|----------------|
| Cattle   | 128,534        |
| Buffalos | 36,931         |
| Goat     | 29,815         |
| Chicken  | 583,042        |
| Swine    | 255            |
| Duck     | 1,534          |
| Rabbits  | 2,437          |
| Turkey   | 644            |
| Quail    | 2,900          |

Source: Department of Census and Statistics

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 25% of the total land) that could be transformed into productive pastures. If proper knowledge and productive (high-breed) animals (Cattle, buffalo, goat and poultry) are provided to the farmers, the potential of the district for an effective and efficient livestock sector could be liberated to a greater extent.

**Table 5.2: Cattle population, Milk Production and Centres for collecting and Processing - 2014**

| DS Division       | Cattle           |                              | Centres for: |            |            |           |
|-------------------|------------------|------------------------------|--------------|------------|------------|-----------|
|                   | Population (No.) | Production of Milk (Lit/day) | Chilling     | Collecting | Processing | Sales     |
| Dehiaththakandiya | 6,430            | 6,333                        | 3            | -          | -          | -         |
| Padiyathalawa     | 7,260            | 2,516                        | 1            | 11         | 2          | 1         |
| Mahoya            | 43,574           | 4,580                        | 9            | 25         | 7          | 12        |
| Uhana             | 4,910            | 1,000                        | -            | 13         | 9          | -         |
| Ampara            | 4,250            | 6,000                        | 1            | 15         | 1          | 18        |
| Damana            | 4,902            | 1,025                        | 1            | 4          | 2          | -         |
| Lahugala          | 2,450            | 157                          | -            | -          | -          | -         |
| Pottuvil          | 5,918            | 1,185                        | 3            | 3          | -          | -         |
| Thirukkivil       | 13,000           | 2,000                        | 1            | 1          | -          | 1         |
| Alayadivembu      | 7,550            | 800                          | -            | 1          | -          | -         |
| Nintavur          | 2,200            | 1,030                        | -            | -          | -          | -         |
| Karaitivu         | 1,940            | 1,500                        | -            | -          | -          | -         |
| Akkaraipattu      | 1,950            | 890                          | -            | -          | -          | -         |
| Addalachchenai    | 3,930            | 700                          | -            | -          | 1          | 1         |
| Sammanthurai      | 7,650            | 1,275                        | 1            | -          | -          | -         |
| Irakkamam         | 3,385            | 190                          | -            | -          | -          | -         |
| Navidanveli       | 4,247            | 1,300                        | -            | 4          | -          | -         |
| Sainthamaruthu    | 530              | 240                          | -            | -          | -          | -         |
| Kalmunai (MD)     | 1,228            | 980                          | -            | -          | -          | -         |
| Kalmunai (TD)     | 1,230            | 400                          | -            | -          | -          | -         |
| <b>Total</b>      | <b>128,534</b>   | <b>34,101</b>                | <b>20</b>    | <b>77</b>  | <b>22</b>  | <b>33</b> |

Livestock Statistical Bulletin – 2014, Department of Animal Production and Health

**Table 5.3: Buffalo population and Daily Milk Production - 2014**

| DS Division       | Buffaloes    |              |               |                |                 |                             |
|-------------------|--------------|--------------|---------------|----------------|-----------------|-----------------------------|
|                   | Bulls No.    | Calves No.   | Milk Cows No. | Other Cows No. | Population No.) | Production of Milk (Lt/day) |
| Dehiaththakandiya | 16           | 32           | 76            | 34             | 158             | 168                         |
| Padiyathalawa     | 2            | 10           | 15            | 5              | 32              | 25                          |
| Mahoya            | 58           | 300          | 971           | 200            | 1,529           | 1,000                       |
| Uhana             | 50           | 200          | 300           | 300            | 850             | 250                         |
| Ampara            | 20           | 50           | 75            | 175            | 320             | 600                         |
| Damana            | 25           | 70           | 170           | 160            | 425             | 325                         |
| Lahugala          | 200          | 300          | 400           | 300            | 1,200           | 400                         |
| Pottuvil          | 411          | 1,100        | 3,425         | 1,236          | 6,172           | 1,545                       |
| Thirukkivil       | 150          | 2,200        | 2,000         | 3,970          | 8,320           | 3,000                       |
| Alayadivembu      | 75           | 450          | 1,100         | 1,050          | 2,675           | 2,450                       |
| Nintavur          | 20           | 125          | 110           | 70             | 325             | 30                          |
| Karaitivu         | 50           | 125          | 245           | 50             | 470             | 500                         |
| Akkaraipattu      | 200          | 631          | 1,050         | 950            | 2,831           | 1,150                       |
| Addalachchenai    | 160          | 400          | 620           | 670            | 1,850           | 800                         |
| Sammanthurai      | 950          | 850          | 2,200         | 970            | 4,970           | 1,168                       |
| Irakkamam         | 116          | 592          | 846           | 280            | 1,834           | 545                         |
| Navidanveli       | 81           | 400          | 651           | 565            | 1,697           | 450                         |
| Sainthamaruthu    | 21           | 37           | 147           | 0              | 205             | 140                         |
| Kalmunai (MD)     | 116          | 130          | 169           | 175            | 590             | 490                         |
| Kalmunai (TD)     | 105          | 143          | 110           | 120            | 478             | 725                         |
| <b>Total</b>      | <b>2,826</b> | <b>8,145</b> | <b>14,680</b> | <b>11,280</b>  | <b>36,931</b>   | <b>15,761</b>               |

**Table 5.4: Annual Milk Production in Ampara District – 2014**

| DS Division       | Milk Sale                   |                |                | Informal Milk    |                  | Total Lt         |
|-------------------|-----------------------------|----------------|----------------|------------------|------------------|------------------|
|                   | Collecting Centre - Lt-Year |                |                | Collection - Lt  |                  |                  |
|                   | Milco                       | Palwatta       | Nestle         | Cattle           | Buffalo          |                  |
| Dehiaththakandiya | 1,430,432                   | -              | 184,032        | 3,332            | -                | 1,617,796        |
| Padiyathalawa     | 927,650                     | -              | -              | 10,785           | -                | 938,435          |
| Mahoya            | -                           | -              | -              | -                | -                | -                |
| Uhana             | 360,000                     | -              | -              | 72,000           | 18,000           | 450,000          |
| Ampara            | 125,000                     | -              | -              | 295,000          | -                | 420,000          |
| Damana            | -                           | -              | -              | 232,854          | 113,100          | 345,954          |
| Lahugala          | -                           | -              | -              | -                | -                | -                |
| Pottuvil          | -                           | -              | -              | -                | -                | -                |
| Thirukkivil       | 925,000                     | 789,000        | -              | 190,000          | 325,000          | 2,229,000        |
| Alayadivembu      | -                           | 37,000         | -              | 12,972           | 39,728           | 89,700           |
| Nintavur          | -                           | -              | -              | 170              | -                | 170              |
| Karaitivu         | -                           | -              | -              | 300,000          | 150,000          | 450,000          |
| Akkaraipattu      | -                           | -              | -              | 5,750            | 17,975           | 23,725           |
| Addalachchenai    | -                           | -              | -              | 164,000          | 188,000          | 352,000          |
| Sammanthurai      | 694,603                     | -              | -              | -                | -                | 694,603          |
| Irakkamam         | -                           | -              | -              | 157,541          | -                | 157,541          |
| Navitanveli       | 200,000                     | -              | -              | 374,500          | 64,250           | 638,750          |
| Sainthamaruthu    | -                           | -              | -              | 87,600           | 49,000           | 136,600          |
| Kalmunai (MD)     | -                           | -              | -              | 28,000           | 27,000           | 55,000           |
| Kalmunai (TD)     | -                           | -              | -              | 28,000           | 48,200           | 76,200           |
| <b>Total</b>      | <b>4,662,685</b>            | <b>826,000</b> | <b>184,032</b> | <b>1,962,504</b> | <b>1,040,253</b> | <b>8,675,474</b> |

**Table 5.5: Poultry Population and egg production in Ampara District – 2014**

| DS Division       | Poultry        |                |               |                |                |                           |
|-------------------|----------------|----------------|---------------|----------------|----------------|---------------------------|
|                   | Broiler No.    | Pullets No.    | Cockerel No.  | Hen No.        | Population No. | Production of Egg No/ Day |
| Dehiaththakandiya | 22,612         | -              | 362           | 2,668          | 25,642         | 850                       |
| Padiyathalawa     | 1,000          | 700            | 800           | 1,300          | 3,800          | 1,200                     |
| Mahoya            | 5,000          | 800            | 400           | 4,000          | 10,200         | 2,500                     |
| Uhana             | 4,000          | 3,000          | 1,500         | 4,000          | 12,500         | 8,000                     |
| Ampara            | 2,500          | 20,000         | 1,000         | 1,500          | 25,000         | 8,000                     |
| Damana            | 1,000          | 1,500          | 800           | 2,000          | 5,300          | 2,685                     |
| Lahugala          | 1,000          | 1,800          | 400           | 1,400          | 4,600          | 2,256                     |
| Pottuvil          | 36,000         | 1,300          | 1,250         | 5,000          | 43,550         | 8,575                     |
| Thirukkovil       | 3,530          | 1,250          | 900           | 1,800          | 7,480          | 2,550                     |
| Alayadivembu      | 1,000          | 2,000          | 1,000         | 3,000          | 7,000          | 3,750                     |
| Nintavur          | 30,000         | 18,000         | 15,000        | 15,000         | 78,000         | 15,750                    |
| Karaitivu         | 1,495          | 2,460          | 1,315         | 21,250         | 26,520         | 4,500                     |
| Akkaraipattu      | 20,000         | 5,000          | 2,000         | 10,000         | 37,000         | 570                       |
| Addalachchenai    | 15,000         | 8,000          | 3,000         | 10,000         | 36,000         | 6,500                     |
| Sammanthurai      | 9,000          | 12,000         | 12,000        | 4,000          | 37,000         | 14,000                    |
| Irakkamam         | 2,500          | 4,200          | 980           | 1,170          | 8,850          | 9,200                     |
| Navitanveli       | 20,000         | 2,000          | 1,000         | 2,000          | 25,000         | 5,000                     |
| Sainthamaruthu    | 36,000         | 28,000         | 12,500        | 18,100         | 94,600         | 2,000                     |
| Kalmunai (MD)     | 25,000         | 15,000         | 5,000         | 10,000         | 55,000         | 8,000                     |
| Kalmunai (TD)     | 15,000         | 12,000         | 7,000         | 6,000          | 40,000         | 125                       |
| <b>Total</b>      | <b>251,637</b> | <b>139,010</b> | <b>68,207</b> | <b>124,188</b> | <b>583,042</b> | <b>106,011</b>            |

**Table 5.6: Goat Population in Ampara district – 2014**

| DS Division       | Goat         |               |              |                  |
|-------------------|--------------|---------------|--------------|------------------|
|                   | He           | She           | Kids         | Population (No.) |
| Dehiaththakandiya | 98           | 378           | 68           | 544              |
| Padiyathalawa     | 24           | 85            | 50           | 159              |
| Mahoya            | 25           | 125           | 60           | 210              |
| Uhana             | 50           | 200           | 100          | 350              |
| Ampara            | 30           | 80            | 40           | 150              |
| Damana            | 35           | 115           | 60           | 210              |
| Lahugala          | 5            | 10            | 2            | 17               |
| Pottuvil          | 450          | 3046          | 1250         | 4746             |
| Thirukkovil       | 900          | 3500          | 1860         | 6260             |
| Alayadivembu      | 250          | 1800          | 700          | 2750             |
| Nintavur          | 200          | 700           | 700          | 1600             |
| Karaitivu         | 340          | 770           | 220          | 1330             |
| Akkaraipattu      | 115          | 800           | 300          | 1215             |
| Addalachchenai    | 125          | 1025          | 300          | 1450             |
| Sammanthurai      | 180          | 1250          | 110          | 1540             |
| Irakkamam         | 300          | 545           | 500          | 1345             |
| Navidanveli       | 215          | 1800          | 318          | 2333             |
| Sainthamaruthu    | 325          | 1171          | 31           | 1527             |
| Kalmunai (MD)     | 150          | 950           | 359          | 1459             |
| Kalmunai (TD)     | 50           | 400           | 170          | 620              |
| <b>Total</b>      | <b>3,867</b> | <b>18,750</b> | <b>7,198</b> | <b>29,815</b>    |

**Table 5.7: Other Animal Population in Ampara district – 2014**

| DS Division       | Pigs       | Rabbits      | Turkey     | Ducks        | Quail        | Sheep     |
|-------------------|------------|--------------|------------|--------------|--------------|-----------|
| Dehiaththakandiya | 30         | 25           | -          | 15           | -            | -         |
| Padiyathalawa     | 1          | 15           | -          | 6            | -            | -         |
| Mahoya            | 73         | 1,300        | 198        | 7            | 2,400        | 62        |
| Uhana             | 40         | 5            | -          | 760          | -            | -         |
| Ampara            | 39         | 10           | 4          | 10           | -            | -         |
| Damana            | 50         | 10           | 2          | 100          | -            | -         |
| Lahugala          | -          | 12           | -          | 12           | -            | -         |
| Pottuvil          | -          | 6            | -          | 145          | -            | -         |
| Thirukkovil       | 2          | 60           | 11         | 30           | -            | -         |
| Alayadivembu      | 11         | 15           | 15         | 15           | -            | -         |
| Nintavur          | -          | 125          | -          | 100          | -            | -         |
| Karaitivu         | 7          | 85           | 15         | 55           | -            | -         |
| Akkaraipattu      | -          | 300          | 109        | 100          | -            | -         |
| Addalachchenai    | -          | 20           | 70         | 18           | -            | -         |
| Sammanthurai      | -          | 250          | 191        | 65           | -            | -         |
| Irakkamam         | -          | 106          | 17         | 60           | -            | -         |
| Navidanveli       | -          | 35           | 2          | 2            | -            | -         |
| Sainthamaruthu    | -          | -            | -          | -            | 500          | -         |
| Kalmunai (MD)     | 2          | 26           | 8          | 6            | -            | 20        |
| Kalmunai (TD)     | -          | 32           | 2          | 28           | -            | -         |
| <b>Total</b>      | <b>255</b> | <b>2,437</b> | <b>644</b> | <b>1,534</b> | <b>2,900</b> | <b>82</b> |

**Table 5.8: Daily meat production in Ampara district – 2014**

| DS Division       | Buffaloes    | Neat Cattle   | Goat         | Poultry       | Total No. of Families |
|-------------------|--------------|---------------|--------------|---------------|-----------------------|
| Dehiaththakandiya | 275          | 1,512         | 20           | 65            | 1,872                 |
| Padiyathalawa     | 4            | 1,342         | 57           | 609           | 2,012                 |
| Mahoya            | 30           | 3,300         | 14           | 12            | 3,356                 |
| Uhana             | 105          | 2,100         | 45           | 165           | 2,415                 |
| Ampara            | 12           | 805           | 18           | 304           | 1,139                 |
| Damana            | 176          | 1,406         | 126          | 264           | 1,972                 |
| Lahugala          | 130          | 709           | -            | 112           | 951                   |
| Pottuvil          | 956          | 1,690         | 311          | 2,919         | 5,876                 |
| Thirukkovil       | 230          | 1,500         | 453          | 646           | 2,829                 |
| Alayadivembu      | 80           | 1,159         | 143          | 1,250         | 2,632                 |
| Nintavur          | 29           | 380           | 339          | 2,326         | 3,074                 |
| Karaitivu         | 45           | 603           | 153          | 851           | 1,652                 |
| Akkaraipattu      | 84           | 959           | 241          | 1,273         | 2,557                 |
| Addalachchenai    | 80           | 515           | 98           | 1,338         | 2,031                 |
| Sammanthurai      | 128          | 1,912         | 353          | 1,144         | 3,537                 |
| Irakkamam         | 65           | 200           | 135          | 1,613         | 2,013                 |
| Navidanveli       | 69           | 1,584         | 1,034        | 1,354         | 4,041                 |
| Sainthamaruthu    | 21           | 377           | 235          | 1,358         | 1,991                 |
| Kalmunai (MD)     | 10           | 115           | 188          | 1,369         | 1,682                 |
| Kalmunai (TD)     | 9            | 175           | 113          | 1,280         | 1,577                 |
| <b>Total 2014</b> | <b>2,538</b> | <b>22,343</b> | <b>4,076</b> | <b>20,252</b> | <b>49,209</b>         |
| <b>Total 2015</b> | <b>2,262</b> | <b>20,747</b> | <b>4,067</b> | <b>20,037</b> | <b>47,113</b>         |



## 5.3 PROBLEMS, ISSUES AND CHALLENGES

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

| Area                             | Problems, Issues and Challenges   |                                    |  |  |                           |
|----------------------------------|---|------------------------------------|--|--|---------------------------|
| <b>Farm Input</b>                | 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 |
| <b>Farmers/ farmer knowledge</b> | Lack of knowledge on new technologies and farmers unwillingness to adopt them   |                                    |  | Labour problems (livestock is less attractive for the youth) |                           |
| <b>Marketing</b>                 | Low level of fresh milk consumption by the people in the district (this has also led to malnutrition in the district) |                                    | Inadequate milk marketing facilities                             | Low quality of marketed milk                                 |                           |

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 above thrust areas to be implemented in the next five year period and are being presented in this results framework and the action plan.

## 5.4 FUTURE OUTLOOK

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 2014/15 | Targets 2021  |
|------------|--|------------------|---------------|
| 1          | Employment in livestock and allied occupations   | TBD              | 25% increase  |
| 2          | Annual milk production – Neat Cattle (Million Litres)                                    | 21.59            | 32.3          |
| 3          | Annual milk production – Buffalo (Million Litres)  | 11.38            | 17.0          |
| 4          | Average daily yield per milk cow (Litres/per day)  | 1.24             | 1.68          |
| 5          | Number of upgraded (high-breed) cows (as % of total population)                          | 20%              | 55%           |
| 6          | Farm animal mortality rate   | 5%               | 2.5%          |
| 7          | Amount of milk collected through formal farmer groups (Mn Litres, both Neat and Buffalo) | 3.0              | 42.0          |
| 8          | Number of farms in the district  | 24,881           | 35,000        |
| 9          | Number of milk allied production centres   | 22               | 50            |
| 10         | Annual egg production (Mil)  | 36.7             | 50.0          |
| 11         | Number of livestock farms optimally using new technology                                 | Low              | More than 50% |
| 12         | Number of livestock farmers using alternative energy sources                             | Low              | More than 25% |

## SECTOR: Agriculture - Livestock

### SUB SECTOR: Livestock

#### THRUST AREA - I: LIVESTOCK (MEAT & DAIRY) PRODUCTION

#### KEY RESULT AREA - I: Milk Production and Productivity

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI)                       | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|---|--|-----------------|------------------------------|----------------|------|------|------|------|-------------|-------------------|---------|
|   |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                   |         |
| <b>OUTCOMES</b>   |  |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTCOME 1:</b> Increased milk production & productivity in the district              | Milk production in Lit (neat cattle)                   | Million         | 21.59                        | 23.7           | 25.9 | 28.0 | 30.2 | 32.3 |             |                   |         |
|   | Milk production in Lit (buffalo)                       | Million         | 11.38                        | 12.5           | 13.6 | 14.7 | 15.9 | 17.0 |             |                   |         |
|   | Dairy milk production per cow                          | Litre           | 1.124                        | 1.23           | 1.34 | 1.46 | 1.57 | 1.68 |             |                   |         |
| <b>OUTCOME 2:</b> Increased health of farm animals and reduction in calf mortality      | Incidence of mastitis cases                            | %               | 05                           | 04             | 03   | 02   | 01   | 0.5  |             |                   |         |
|   | Incidence of FMD cases in dairy herds                  | %               | 20                           | 15             | 12.5 | 10   | 7.5  | 5.0  |             |                   |         |
| <b>OUTCOME 3:</b> Sustained reduction in outbreaks of endemic contagious diseases       | Calf mortality rate                                    | %               | 05                           | 4.5            | 4.0  | 3.5  | 3.0  | 2.5  |             |                   |         |
|   | Incidence of FMD, BQ                                   | %               | 7.5                          | 7.0            | 6.0  | 5.0  | 4.0  | 3.0  |             |                   |         |
| <b>OUTCOME 4:</b> Increased adoption of new machinery and management Systems by farmers | % of farmers implementing intensive management systems | %               | 20                           | 25             | 35   | 40   | 45   | 50   |             |                   |         |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI)                                  | UNIT OF MEASURE          | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |       |       |      |      | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|---|---|--------------------------|------------------------------|----------------|-------|-------|------|------|-------------|-------------------|---------|
|   |   |                          |                              | 2018           | 2019  | 2020  | 2021 | 2022 |             |                   |         |
| <b>OUTCOME 5:</b> Increased adoption of new machinery and management Systems by farmers | % of farmers implementing intensive management systems            | %                        | 20                           | 25             | 35    | 40    | 45   | 50   |             |                   |         |
| <b>OUTCOME 6:</b> Increased fresh milk consumption by the community                     | Consumption of fresh milk   | MI Lt/per capita per day | 97.71                        | 107.4          | 117.2 | 127.7 | 136  | 146  |             |                   |         |
| <b>OUTCOME 7:</b> Increased commercialized farming in the district                      | No. of modern farms   | No                       | 100                          | 200            | 300   | 400   | 500  | 600  |             |                   |         |
| <b>OUTCOME 8:</b> Increased the extent of Pasture units or land                         | No. of Acre of pasture land                                       | Acres                    | 113                          | 125            | 150   | 175   | 200  | 225  |             |                   |         |
|   | No of farmers started own pasture unit                            | No                       | 450                          | 500            | 600   | 700   | 800  | 900  |             |                   |         |
| <b>OUTCOME 9:</b> Increased Veterinary intervention by unqualified personnel reduced    | No. of reported incidences of intervention by unqualified persons | No                       | 30                           | 20             | 10    | 05    | -    | -    |             |                   |         |
| <b>OUTPUTS</b>  |   |                          |                              |                |       |       |      |      |             |                   |         |
| <b>OUTCOME 1: Increased Milk Production and Productivity in the district</b>            |   |                          |                              |                |       |       |      |      |             |                   |         |
| <b>OUTCOME 4: Increased number of farms in the district</b>                             |   |                          |                              |                |       |       |      |      |             |                   |         |
| <b>OUTPUT 1.1:</b> Increased up graded (Hybrid) animals in the district                 | No. of Neat cattle  | %                        | 20                           | 30             | 35    | 45    | 50   | 55   |             |                   |         |
|   | No. of Buffalo  | %                        | 10                           | 15             | 20    | 25    | 30   | 35   |             |                   |         |
|   | No. of Goats  | %                        | 30                           | 35             | 40    | 45    | 50   | 50   |             |                   |         |
|   | No. of Poultry farms  | %                        | 25                           | 30             | 35    | 40    | 45   | 50   |             |                   |         |
| <b>OUTPUT 1.2:</b> Increased productive Local herds                                     | No. of Neat cattle  | %                        | 20                           | 30             | 35    | 45    | 50   | 55   |             |                   |         |
|   | No. of Buffalo  | %                        | 10                           | 15             | 20    | 25    | 30   | 35   |             |                   |         |
|   | No. of Goats  | %                        | 25                           | 30             | 35    | 40    | 45   | 50   |             |                   |         |
| <b>OUTPUT 1.3:</b> Enhanced knowledge on breeding techniques among farmers              | Success rate (in %)   | %                        | 40                           | 42             | 45    | 50    | 55   | 60   |             |                   |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)   | UNIT OF MEASURE     | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |       |       |       |       | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|--|--|---------------------|------------------------------|----------------|-------|-------|-------|-------|-------------|-------------------|---------|
|  |  |                     |                              | 2018           | 2019  | 2020  | 2021  | 2022  |             |                   |         |
| <b>OUTPUT 1.4:</b> Increase access to AI services  | No. of AI done   | No                  | 4,058                        | 5,000          | 5,500 | 6,000 | 6,500 | 7,000 |             |                   |         |
|  | Success rate (in %)  | %                   | 55                           | 60             | 70    | 72    | 75    |       |             |                   |         |
| <b>OUTPUT 1.5:</b> Improved awareness on good farm management practices adopted by farmers | Level of awareness on good farm management practices                           | No of Classes       | 758                          | 800            | 850   | 900   | 950   | 1,000 |             |                   |         |
|  | % in milk cows   | %                   | 43                           | 45             | 50    | 55    | 60    |       |             |                   |         |
| <b>OUTPUT 1.6:</b> Increased access to appropriate Technology – Commercial farming         | No. of modern technology adopted by farmers                                    | %                   | 30                           | 35             | 45    | 55    | 65    | 75    |             |                   |         |
|  | No. of Transport Facilities available  | %                   | 12                           | 15             | 18    | 20    | 22    | 23    |             |                   |         |
| <b>OUTPUT 1.8:</b> Improved access to Concentrated animal feed                             | No. of dairy farms using concentrate feed                                      | %                   | 20                           | 30             | 35    | 40    | 45    | 50    |             |                   |         |
|  | No of Farmer adopt TMR practice  | %                   | 0                            | 20             | 30    | 35    | 40    | 45    |             |                   |         |
| <b>OUTPUT 1.9:</b> Increased awareness on proper feeding practices                         | No. of youth in commercial farming   | %                   | 10                           | 20             | 25    | 30    | 35    | 40    |             |                   |         |
|  | No. of credit facilities granted for commercial farming                        | No                  | 294                          | 400            | 500   | 600   | 700   | 800   |             |                   |         |
| <b>OUTPUT 1.11:</b> Increased access to finance for commercial farming                     | Amount of collected milk   | Mn Litres           | 26.4                         | 29             | 31.6  | 34.2  | 36.9  | 39.5  |             |                   |         |
|  | No. of farmers who is served on request within one day (excluding remote area) | % requests attended | 100%                         | 100%           | 100%  | 100%  | 100%  | 100%  |             |                   |         |
| <b>OUTPUT 1.12:</b> Improved Milk collection network                                       | No of mobile extension units – Remote area                                     | No                  | 0                            | 05             | 10    | 15    | 20    | 20    |             |                   |         |
|  |  |                     |                              |                |       |       |       |       |             |                   |         |
| <b>OUTPUT 1.13:</b> Increased access to extension services by farmers                      |  |                     |                              |                |       |       |       |       |             |                   |         |
|  |  |                     |                              |                |       |       |       |       |             |                   |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)                                      | UNIT OF MEASURE             | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |       |       |       |       | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|--|---|-----------------------------|------------------------------|----------------|-------|-------|-------|-------|-------------|-------------------|---------|
|  |   |                             |                              | 2018           | 2019  | 2020  | 2021  | 2022  |             |                   |         |
| <b>OUTCOME 1.14:</b> Adequate chilling facilities  | No of chilling centre   | No                          | 14                           | 16             | 18    | 20    | 22    | 25    |             |                   |         |
| <b>OUTPUT - 1.15:</b> Increased access to fresh milk collection systems                            | No. of collection points<br>Volume collected by major milk processors | No<br>Litres (000s)/<br>Day | 126                          | 150            | 200   | 250   | 300   | 350   |             |                   |         |
| <b>OUTPUT - 1.16:</b> Increased access to appropriate milk delivery/transport equipment to farmers | No of milk collection Farmers   | No                          | 05                           | 25             | 30    | 35    | 40    | 45    |             |                   |         |
| <b>OUTCOME 2: Improved health of farm animals and reduction in calf mortality</b>                  |   |                             |                              |                |       |       |       |       |             |                   |         |
| <b>OUTPUT - 2.1:</b> Increased access to veterinary and AI services                                | No of PAT used access   | No                          | 10                           | 20             | 30    | 40    | 50    | 60    |             |                   |         |
| <b>OUTPUT 2.2:</b> Improved Access to veterinary drugs, Medicine and vaccinations                  | No. of community centres with required medicine                       | No                          | 00                           | 05             | 10    | 10    | 15    | 20    |             |                   |         |
|  | % of vaccinated animals   | %                           | 31                           | 45             | 50    | 55    | 60    | 65    |             |                   |         |
| <b>OUTPUT 2.3:</b> Increased No. of high breed bulls   | Level of availability of medicine/drugs in the local market           | %                           | 50                           | 55             | 60    | 65    | 70    | 75    |             |                   |         |
|  | No. of mobile clinics conducted                                       | No                          | 100                          | 150            | 200   | 250   | 300   | 350   |             |                   |         |
| <b>OUTPUT 2.4:</b> Increased access to of high quality milking cows                                | No. of certified stud bulls in the district                           | No                          | 1,000                        | 1,100          | 1,200 | 1,300 | 1,400 | 1,500 |             |                   |         |
|  | No. of high quality milking cows secured by farmers                   | No                          | 2,000                        | 2,500          | 3,000 | 4,000 | 5,000 | 6,000 |             |                   |         |
| <b>OUTPUT 2.5:</b> Improved fertility of dairy cows  | Pregnancy rate  | %                           | 51.5                         | 55             | 60    | 62    | 65    | 70    |             |                   |         |
|  | calving rate  | %                           | 31.3                         | 33             | 35    | 40    | 45    | 50    |             |                   |         |
| <b>OUTPUT 2.6:</b> Increased access to regular pregnancy diagnosis                                 | No. of PDs  | No                          | 2,095                        | 2,750          | 3,300 | 3,720 | 4,225 | 4,900 |             |                   |         |

| STRATEGIC<br>OUTCOMES / GOALS   | KEY PERFORMANCE<br>INDICATORS (KPI)                           | UNIT OF<br>MEASURE | STATUS OF<br>THE BASE<br>YEAR 2015 | ANNUAL TARGETS |       |       |       |       | DATA<br>SOURCE | RISK &<br>ASSUMPTION | REMARKS |
|---|---|--------------------|------------------------------------|----------------|-------|-------|-------|-------|----------------|----------------------|---------|
|   |   |                    |                                    | 2018           | 2019  | 2020  | 2021  | 2022  |                |                      |         |
| <b>OUTPUT 2.7:</b> Increased awareness on proper feeding practices among farmers  |   | %                  | 0                                  | 20             | 30    | 35    | 40    | 45    |                |                      |         |
| <b>OUTPUT 2.8:</b> Increased compliance to livestock farming related rules, regulations & policies by farmers & traders | Incidences of non-compliance to related rules and regulations | No                 | 50                                 | 40             | 35    | 30    | 25    | 20    |                |                      |         |
| <b>OUTCOME 3. Sustained reduction in outbreaks of endemic contagious diseases</b>                                       |   |                    |                                    |                |       |       |       |       |                |                      |         |
| <b>OUTPUT 3.1:</b> Increased knowledge and competency on artificial insemination services                               | No. of farmers using AI                                       | No                 | 3,000                              | 3,500          | 4,000 | 4,500 | 5,000 | 5,500 |                |                      |         |
| <b>OUTPUT 3.2:</b> Increased access to immunization for animals against FMD, BQ and Rabies                              | Vaccination records   | %                  | 05                                 | 20             | 30    | 40    | 50    | 60    |                |                      |         |
|   | No. of animals covered against FMD, BQ                        | FMD                | 31                                 | 45             | 50    | 55    | 60    | 65    |                |                      |         |
|   |   | BQ                 | 8.6                                | 10             | 12    | 15    | 17    | 20    |                |                      |         |
| <b>OUTPUT 3.3:</b> Increased access to veterinary intervention for controlling dog population                           | Field programmes on dog sterilization                         | No                 | 10                                 | 20             | 30    | 40    | 50    | 60    |                |                      |         |
| <b>OUTPUT 3.4:</b> Increased knowledge of Farmers on contagious diseases & use of antibiotics                           | Farmer's skills – survey data                                 | No                 | 00                                 | 1,000          | 1,500 | 2,000 | 2,500 | 3,000 |                |                      |         |
| <b>OUTPUT 3.5:</b> Increased participation of farmer communities in provision of veterinary services                    | No. of farmers using mobile clinics                           | No (000s)          | 4                                  | 7.5            | 10.0  | 15.0  | 18.0  | 22.75 |                |                      |         |
| <b>OUTPUT 3.6:</b> Increased participation of farmer  | No. of farmers using mobile clinics                           | %                  | 17.39                              | 32.6           | 43.4  | 65.2  | 78.2  | 98.9  |                |                      |         |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI)   | UNIT OF MEASURE        | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |       |       |       |       | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|---|--|------------------------|------------------------------|----------------|-------|-------|-------|-------|-------------|-------------------|---------|
|   |  |                        |                              | 2018           | 2019  | 2020  | 2021  | 2022  |             |                   |         |
| communities in provision of veterinary services   |  |                        |                              |                |       |       |       |       |             |                   |         |
| <b>OUTPUT 3.7:</b> Established mobile veterinary clinics in rural areas   | No. of mobile clinics area-wise per year   | No                     | 05                           | 7.5            | 10    | 12.5  | 15    | 17.5  |             |                   |         |
| <b>OUTPUT 3.8:</b> Increased collaboration among stakeholders for sharing information on animal disease occurrences | Private veterinarians and other stakeholders reporting animal diseases to govt. sector | No                     | 00                           | 05             | 10    | 15    | 20    | 20    |             |                   |         |
| <b>OUTCOME 5: Increased adoption of new machinery and management Systems by farmers</b>                             |  |                        |                              |                |       |       |       |       |             |                   |         |
| <b>OUTPUT 5.1:</b> Improved access to new technology on dairying  | No. of dairy farms using chaff-cutters   | No                     | 50                           | 100            | 150   | 200   | 250   | 300   |             |                   |         |
|   | No. of dairy farms using AI  | No                     | 3,000                        | 3,500          | 4,000 | 4,500 | 5,000 | 5,500 |             |                   |         |
| <b>OUTCOME 6: Increased fresh milk consumption by the community</b>   |  |                        |                              |                |       |       |       |       |             |                   |         |
| <b>OUTPUT 6.1:</b> Increased awareness of benefits of consumption of fresh milk among the public                    | No of well-established farmer societies  | No                     | 113                          | 120            | 140   | 160   | 180   | 200   |             |                   |         |
|   | Level of awareness among the community   | %                      | 60                           | 70             | 75    | 80    | 85    | 90    |             |                   |         |
| <b>OUTPUT 6.2:</b> Increased in sales outlets in the markets  | No. of Sales outlets   | No                     | 20                           | 30             | 40    | 60    | 80    | 100   |             |                   |         |
| <b>OUTCOME 7: Increased commercialized farming in the district</b>  |  |                        |                              |                |       |       |       |       |             |                   |         |
| <b>OUTPUT 7.1:</b> Increased awareness and knowledge on preparation of project proposals for commercialized farming | Level of awareness among the farmers on preparation of Project proposals               | %                      | 10                           | 20             | 30    | 40    | 50    | 60    |             |                   |         |
| <b>OUTPUT 7.2:</b> Increased access to tools and equipment for commercialized farming                               | No. of farmers supplied with tools and equipment                                       | No. of Farmer families | 50                           | 70             | 90    | 120   | 150   | 200   |             |                   |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)   | UNIT OF MEASURE       | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |             |             |             |             | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|--|--|-----------------------|------------------------------|----------------|-------------|-------------|-------------|-------------|-------------|-------------------|---------|
|  |  |                       |                              | 2018           | 2019        | 2020        | 2021        | 2022        |             |                   |         |
| <b>OUTPUT 7.3:</b> Increased access to technical knowledge and entrepreneurship to youth and farmers   | No. of farmers and youth trained   | No.                   | 30                           | 50             | 80          | 110         | 150         | 200         |             |                   |         |
| <b>OUTCOME 8: Increased the extent of Pasture units or land</b>  |  |                       |                              |                |             |             |             |             |             |                   |         |
| <b>OUTPUT 8.1:</b> Increased awareness and knowledge on feed conservation among farmers  | Level of awareness   | %                     | 30                           | 40             | 50          | 60          | 70          | 80          |             |                   |         |
| <b>OUTPUT 8.2:</b> Increased access to fodder  | No. of farmers adopting modern technology                                | %                     | 20                           | 30             | 40          | 50          | 50          | 60          |             |                   |         |
| <b>OUTPUT 8.3:</b> Increased access to fodder  | No. of new fodder cultivation started on own land                        | No                    | 50                           | 50             | 150         | 250         | 350         | 450         |             |                   |         |
| <b>OUTPUT 8.3:</b> Access to required Equipment  | Level of access to equipment at local market                             | %                     | 60                           | 65             | 70          | 75          | 80          | 85          |             |                   |         |
| <b>OUTPUT 8.4:</b> Increased awareness and knowledge on feed conservation among farmers  | Level of awareness   | %                     | 30                           | 40             | 50          | 60          | 70          | 80          |             |                   |         |
| <b>OUTCOME 9: Increased Veterinary intervention by qualified personnel reduced</b>   |  |                       |                              |                |             |             |             |             |             |                   |         |
| <b>OUTPUT 9.1:</b> Increased knowledge on Good Farming Practices and use of appropriate technology & using professional services for their livestock | No. of farmers trained<br>Farm management practices – survey information | %<br>No               | 37.5<br>00                   | 50<br>1000     | 60<br>1500  | 70<br>2000  | 75<br>2500  | 80<br>3000  |             |                   |         |
| <b>OUTPUT 9.2:</b> Increased knowledge on Artificial insemination for dairy cattle breeding  | No. of cases attended by vets<br>No. of dairy farmers trained            | No<br>000s<br>%       | 126.96<br>30                 | 150.0<br>40    | 175.0<br>50 | 200.0<br>60 | 225.0<br>70 | 250.0<br>80 |             |                   |         |
|  | % of farmers who request veterinary                                      | % served within a day | 100%                         | 100%           | 100%        | 100%        | 100%        | 100%        |             |                   |         |



| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI)                           | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |       |       |       |      | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|---|--|-----------------|------------------------------|----------------|-------|-------|-------|------|-------------|-------------------|---------|
|   |  |                 |                              | 2018           | 2019  | 2020  | 2021  | 2022 |             |                   |         |
| <b>OUTPUT 9.3:</b> Improved access to quality veterinary services   | services are served within one day                         |                 |                              |                |       |       |       |      |             |                   |         |
|   | No. of veterinary offices always having 1 vs for OPD cases | No              | 18                           | 20             | 20    | 20    | 20    | 20   |             |                   |         |
| <b>OUTPUT 9.4:</b> Increased collaborative programmes in association with other government and local government agencies.   | No. of field veterinarians                                 | No              | 20                           | 25             | 30    | 30    | 30    | 30   |             |                   |         |
|   | New programmes under implementation                        | No              | 00                           | 20             | 30    | 40    | 50    |      |             |                   |         |
| <b>OUTPUT 9.5:</b> Increased compliance on registration and animal identification requirements                              | % of Farms registered                                      | %               | 70                           | 80             | 90    | 95    | 100   |      |             |                   |         |
| <b>OUTPUT 9.6:</b> Increased compliance to provisions under Animal Feeds and those of Veterinary Drugs Regulatory Authority | Incidences of non-compliance                               | No              | 10                           | 08             | 04    | 02    | 00    |      |             |                   |         |
|   | No. of farmers aware and adopt GFP (Survey information)    | No              | 00                           | 1,500          | 2,000 | 2,500 | 3,000 |      |             |                   |         |
| <b>OUTPUT 9.8:</b> Increased access to Livestock insurance schemes (which require professional support)                     | No. of farmers using livestock insurance                   | No              | 2.0                          | 5.0            | 10.0  | 15.0  | 20.0  |      |             |                   |         |
|   | No of farmer awareness benefits of insurance               | %               | 30                           | 40             | 60    | 70    | 80    |      |             |                   |         |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI)      | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|---|---------------------------------------|-----------------|------------------------------|----------------|------|------|------|------|-------------|-------------------|---------|
|   |                                       |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                   |         |
| covers for livestock farming and businesses   |                                       |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTPUT 9.10:</b> Access to 24x7 artificial insemination services with qualified and skilled AI Technicians | No. of active artificial inseminators | No              | 25                           | 40             | 50   | 60   | 70   | 80   |             |                   |         |
| <b>OUTPUT 9.11:</b> Increased knowledge on appropriate technologies (using multiple outreach programmes)      | Technology usage by farmers           | %               | 20                           | 30             | 40   | 50   | 60   | 70   |             |                   |         |

**KEY RESULT AREA - 2: Meat & Eggs Production**

| STRATEGIC OUTCOMES / GOALS                              | KEY PERFORMANCE INDICATOR/S (KPI) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |        |        |        |        | DATA SOURCE | RISK & ASSUMPTIONS | REMARKS |
|---|-----------------------------------|-----------------|------------------------------|----------------|--------|--------|--------|--------|-------------|--------------------|---------|
|   |                                   |                 |                              | 2018           | 2019   | 2020   | 2021   | 2022   |             |                    |         |
| <b>OUTCOMES</b>   |                                   |                 |                              |                |        |        |        |        |             |                    |         |
| <b>OUTCOME 1:</b> Increased livestock production        | Beef production in Mt             | Mt              | 4,423                        | 4,865          | 5,000  | 5,300  | 5,700  | 6,000  |             |                    |         |
|   | Mutton production in Mt           | Mt              | 587                          | 650            | 700    | 750    | 800    | 850    |             |                    |         |
|   | Broiler meat production in MT     | Mt              | 11,285                       | 11,750         | 12,250 | 12,750 | 13,500 | 14,000 |             |                    |         |
|   | Eggs production Million           | No. Mill        | 36.7                         | 40             | 45     | 50     | 55     | 60     |             |                    |         |
|   | Other produces                    |                 |                              |                |        |        |        |        |             |                    |         |
| <b>OUTCOME 2:</b> Increased High-Quality Breeding Stock | No. of breedable Cattle           | No.             | 200                          | 300            | 400    | 600    | 800    | 1000   |             |                    |         |
|   | No. of breedable Buffalo          | No.             | 020                          | 100            | 150    | 200    | 300    | 400    |             |                    |         |
|   | No. of breedable Goats            | No.             | 100                          | 200            | 400    | 500    | 600    | 700    |             |                    |         |
|   |                                   |                 |                              |                |        |        |        |        |             |                    |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)               | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | REMARKS |
|--|---|-----------------|------------------------------|----------------|------|------|------|------|-------------|--------------------|---------|
|  |   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                    |         |
|  | No. of poultry breeder farms                    | No.             | 05                           | 10             | 20   | 30   | 40   |      |             |                    |         |
| <b>OUTCOME 3:</b> Increased animal health in the district                  | Incidences of disease outbreaks in the district |                 |                              |                |      |      |      |      |             |                    |         |
|  | - FMD   | %               | 7.5                          | 6.0            | 5.0  | 4.0  | 3.0  |      |             |                    |         |
| <b>OUTCOME 4:</b> Increased investments by the private sector in abattoirs | - Worms RD                                      | %               | 20                           | 12.5           | 10.0 | 7.5  | 5.0  |      |             |                    |         |
|  | No. of abattoirs established                    | No.             | 00                           | 05             | 07   | 07   | 09   |      |             |                    |         |
| <b>OUTPUTS</b>   |   |                 |                              |                |      |      |      |      |             |                    |         |
| <b>OUTCOME 1: Increased livestock production</b>                           |   |                 |                              |                |      |      |      |      |             |                    |         |
| <b>OUTPUT 1.1:</b> Improved access to Concentrate animal feed              | No of Feed mill                                 | No.             | 05                           | 10             | 15   | 20   | 25   | 30   |             |                    |         |
|  | No of Milking machinery                         | No.             | 10                           | 30             | 40   | 50   | 60   | 80   |             |                    |         |
| <b>OUTPUT 1.3:</b> Increased Breeder Farms                                 | No. of breeder farms - Neat cattle              | No.             | 20                           | 30             | 40   | 60   | 80   | 100  |             |                    |         |
|  | No. of breeder farm Buffalos                    | No.             | 02                           | 10             | 15   | 20   | 30   | 45   |             |                    |         |
|  | No. of breeder farm Goats                       | No.             | 10                           | 20             | 40   | 50   | 60   | 70   |             |                    |         |
|  | No. of poultry breeder farms                    | No.             | 05                           | 10             | 20   | 30   | 3    | 40   |             |                    |         |
| <b>OUTPUT 1.4:</b> Increased rearing of layer farms                        | No. of layer farms (Farms Register)             | No.             | 168                          | 200            | 250  | 300  | 400  | 500  |             |                    |         |
| <b>OUTPUT 1.5:</b> Increased rearing of backyard chicken                   | No. of backyard chicken farms (Farms Register)  | No.             | 583                          | 650            | 800  | 900  | 1000 | 1200 |             |                    |         |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATOR/S (KPI)                                      | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | REMARKS |
|---|--|-----------------|------------------------------|----------------|------|------|------|------|-------------|--------------------|---------|
|   |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                    |         |
| <b>OUTPUT 1.6:</b> Improved access to assistance for backyard poultry   | Farmer's responses (survey data)                                       | No.             | 00                           | 1000           | 1500 | 2000 | 2500 | 3000 |             |                    |         |
| <b>OUTPUT 1.7:</b> Improved access to facilities for rearing of commercial broilers by smallholders                 | Farmer's responses (survey data)                                       | No.             | 00                           | 1000           | 1500 | 2000 | 2500 | 3000 |             |                    |         |
| <b>OUTPUT 1.8:</b> Increased knowledge on self-mixing of poultry feed for free-range/backyard farms & small farmers | No. of feed mixing farms on a regular basis                            | No.             | 25                           | 50             | 100  | 125  | 150  | 175  |             |                    |         |
| <b>OUTPUT 1.9:</b> Use of licensed abattoirs for animal slaughter implemented                                       | No. slaughtered at licensed abattoirs                                  | No.             | 09                           | 12             | 14   | 16   | 16   | 18   |             |                    |         |
| <b>OUTCOME 2: Increased Animal Health – Discussed above.</b>  |  |                 |                              |                |      |      |      |      |             |                    |         |
| <b>OUTCOME 3: Improved Quality of meat produced</b>   |  |                 |                              |                |      |      |      |      |             |                    |         |
| <b>OUTPUT 3.1:</b> Increased compliance to regulations and rules on animal slaughter applied diligently             | No. slaughtered at licensed abattoirs (reduction in illicit slaughter) | No.             | 09                           | 12             | 14   | 16   | 16   | 18   |             |                    |         |
| <b>OUTPUT 3.2:</b> Increased compliance to standards by slaughter houses  | No. of licensed abattoirs supervised by veterinarians                  | No.             | 02                           | 09             | 10   | 10   | 10   | 10   |             |                    |         |
| <b>OUTPUT 3.3:</b> Improved knowledge & Skills of abattoir workers  | Carcass damage minimized   | No.             | 00                           | 12             | 14   | 16   | 16   | 18   |             |                    |         |
| <b>OUTPUT 3.4:</b> Increased compliance to rules regulations and standards  | Incidences of non-compliance reported                                  | No.             | 100                          | 50             | 25   | 00   | 00   | 00   |             |                    |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)                   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | REMARKS |
|--|---|-----------------|------------------------------|----------------|------|------|------|------|-------------|--------------------|---------|
|  |   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                    |         |
| of meat production, distribution and retailing   |   |                 |                              |                |      |      |      |      |             |                    |         |
| <b>OUTPUT 3.5:</b> Increased use of permitted livestock transport trucks                             | No. of Trucks Registered District Secretary         | No.             | 00                           | 02             | 04   | 04   | 05   | 05   |             |                    |         |
| <b>OUTCOME 4: Increased investments by the private sector in licensed abattoirs</b>                  |   |                 |                              |                |      |      |      |      |             |                    |         |
| <b>OUTPUT 4.1:</b> Increased compliance on regulations, and standards on abattoirs by private sector | Approved scheme on construction of slaughter houses | No.             | 00                           | 03             | 05   | 07   | 07   | 09   |             |                    |         |

**KEY RESULT AREA – 3: Value Added Production**

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)                  | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|--|---|-----------------|------------------------------|----------------|------|------|------|------|-------------|-------------------|---------|
|  |   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                   |         |
| <b>OUTCOMES</b>  |   |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTCOME 1:</b> Improved value-added processing practices among the farmers            | Amount of milk use for value addition             | Mn. Litres      | 5.77                         | 6.34           | 6.9  | 7.5  | 8.0  | 8.6  |             |                   |         |
| <b>OUTCOME 2:</b> Increased production of value added meat related products              | Value added meat products                         | Kg 000s         | 1.0                          | 5.0            | 10.0 | 25.0 | 50.0 | 75.0 |             |                   |         |
| <b>OUTCOME 3:</b> Improved use of animal by-products of livestock farms properly handled | No. of farms that use the by-products effectively | No              | 30                           | 50             | 70   | 80   | 90   | 100  |             |                   |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)   | UNIT OF MEASURE   | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|--|--|-------------------|------------------------------|----------------|------|------|------|------|-------------|-------------------|---------|
|  |  |                   |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                   |         |
| <b>OUTCOME 4:</b> Increased dairy products in the market   | Quantity of milk processed (Lt)  | Mn. Litres        | 6.00                         | 7.00           | 7.5  | 8.0  | 8.5  | 9.5  |             |                   |         |
| <b>OUTCOME 5:</b> Increased consumption of livestock products  | Animal protein intake  | g/d/p             | 10                           | 15             | 20   | 25   | 27   | 30   |             |                   |         |
| <b>OUTPUTS</b>   |  |                   |                              |                |      |      |      |      |             |                   |         |
| <b>OUTPUT 1:</b> Increased promotion of industries engaged in Value added production                   | No. of value addition industries   | No.               | 10                           | 15             | 20   | 25   | 30   | 35   |             |                   |         |
| <b>OUTPUT 2:</b> Increased milk processing units in the district                                       | No. of processing units  | No.               | 01                           | 05             | 05   | 05   | 05   | 05   |             |                   |         |
| <b>OUTPUT 3:</b> Increased knowledge on usage of By-products among the farmers                         | No. of farms using by-products effectively                                   | No.               | 100                          | 150            | 200  | 250  | 300  | 350  |             |                   |         |
| <b>OUTPUT 4:</b> Increased compliance on meat transport and production related regulations             | Incidences of non-compliance in relation to transportation of animals & meat | No. of Incidences | 50                           | 40             | 30   | 20   | 10   | 0    |             |                   |         |
| <b>OUTPUT 5:</b> Increased knowledge on Technology for converting milk to various value-added products | No. of trained farmers   | %                 | 20                           | 30             | 40   | 50   | 65   | 80   |             |                   |         |
| <b>OUTPUT 6:</b> Increased understanding on current market prices among                                | Level of awareness on current price levels by farmers                        | %                 | 60                           | 75             | 95   | 100  | 100  | 100  |             |                   |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)                     | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|--|--|-----------------|------------------------------|----------------|------|------|------|------|-------------|-------------------|---------|
|  |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                   |         |
| farmers and consumers (awareness & advocacy campaigns for price stability)   | Level of awareness on current price levels by Public | %               | 30                           | 35             | 40   | 45   | 50   | 60   |             |                   |         |
| <b>OUTPUT 7:</b> Increased knowledge among entrepreneurs on value addition to livestock produce.   | No. of entrepreneurs trained                         | No.             | 00                           | 20             | 40   | 40   | 40   | 40   |             |                   |         |
| <b>OUTPUT 8:</b> Increased access to other facilities for value added production in the district   | No. of entrepreneurs/ farmers trained                | No.             | 100                          | 200            | 300  | 400  | 500  | 600  |             |                   |         |
| - Chilling centres   | No. of chilling centres in the district              | No.             | 14                           | 16             | 18   | 20   | 22   | 25   |             |                   |         |
| - Access to finance – Chilling centres   | Amount of loans/grants provided to farmers           | Rs. Mn          | 00                           | 05             | 10   | 20   | 25   | 30   |             |                   |         |
| - Access to finance – Other  | Not provided at present                              | N/A             |                              |                |      |      |      |      |             |                   |         |
| <b>OUTPUT 9:</b> Increased knowledge on packaging, labelling, storage and registration etc. relating to value added livestock production | Level of knowledge                                   | %               | 10                           | 30             | 50   | 75   | 100  | 100  |             |                   |         |
| <b>OUTPUT 10:</b> Increased awareness on use of livestock products   | Level of awareness among the public                  | %               | 60                           | 70             | 75   | 80   | 85   | 90   |             |                   |         |
| <b>OUTPUT 11:</b> Increased awareness on importance of having chilling facilities among the farmers                                      | No. of campaigns                                     | No.             | 10                           | 20             | 40   | 60   | 60   | 60   |             |                   |         |
| <b>OUTPUT 12:</b> Increased awareness on benefit of fresh milk consumption   | Level of awareness among the public                  | %               | 20                           | 40             | 50   | 75   | 90   | 90   |             |                   |         |
|  | No. of awareness campaigns                           | No.             | 10                           | 20             | 40   | 60   | 70   | 75   |             |                   |         |

# Fisheries sub-sector



## 6.1 INTRODUCTION

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. It has a capacity of 44,573 litres per day. These chilling plants have collected 8,215,611 litres during 2014.

**Table 6.1: Fish Production in Sri Lanka**

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

Source: Central Bank – Annual Report: 2015

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. 102 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.





## 6.2 FISHERIES SUB-SECTOR IN AMPARA DISTRICT

Ampara district being an agricultural and a coastal district possesses good potential for inland fisheries as it because of the presence of large number of major, medium and small tanks as well as for deep-sea fishing. There are 19,300 hc of reservoirs, 292 hc of Mangroves, 127 hc of salt Marshes and 7,235 hc of Lagoons for inland fisheries production in Ampara District. The details of water bodies in Ampara district (2015) are as follows:

**Table 6.2: Water Bodies in Ampara District**

|   | Type of Reservoir              |                | No.    |
|---|--------------------------------|----------------|--------|
| 1 | Major reservoirs               | > 800 (ha)     | 6      |
| 2 | Medium reservoirs              | 200 – 800 (ha) | 13     |
| 3 | Minor                          | < 200 (ha)     | 120    |
| 4 | Total qater area utilized (ha) |                | 23,024 |
| 5 | Number of landing sites        |                | 146    |

The district employs about 13,467 people in the fisheries sector. There are about 12,041 fishing families in the district and 4,307 fishing crafts (2014). The break-down of employment in the district is presented below.

**Table 6.3: Active Fishing families and Fishermen in the District**

| DS Division       | Active Fishing Families - Inland | Active Fishermen - Inland | Active Fishing Families - Marine | Active Fishermen - Marine | Active Fishing Families - Inland & Marine | Active Fishermen - Inland & Marine |
|-------------------|----------------------------------|---------------------------|----------------------------------|---------------------------|---|------------------------------------|
| Dehiaththakandiya | 185                              | 400                       | -                                | -                         | 185                                       | 400                                |
| Padiyathalawa     | 145                              | 223                       | -                                | -                         | 145                                       | 223                                |
| Mahoya            | 15                               | 15                        | -                                | -                         | 15  | 15                                 |
| Uhana             | 190                              | 291                       | -                                | -                         | 190                                       | 291                                |
| Ampara            | 2                                | -                         | -                                | -                         | 2   | -                                  |
| Damana            | 435                              | 681                       | -                                | -                         | 435                                       | 681                                |
| Lahugala          | 77                               | 82                        | 150                              | 150                       | 227                                       | 232                                |
| Pottuvil          | 823                              | 878                       | 1,110                            | 604                       | 1,933                                     | 1,482                              |
| Thirukkovil       | 153                              | 235                       | 1,632                            | 750                       | 1,785                                     | 985                                |
| Alayadivembu      | 1,350                            | 100                       | -                                | -                         | 1,350                                     | 100                                |
| Nintavur          | 310                              | 510                       | 818                              | 553                       | 1,128                                     | 1,063                              |
| Karaitivu         | 102                              | 145                       | 286                              | 249                       | 388                                       | 394                                |
| Akkaraipattu      | 129                              | 199                       | 420                              | 314                       | 549                                       | 513                                |
| Addalachchenai    | 141                              | 25                        | 77                               | 2,100                     | 218                                       | 2,125                              |
| Sammanthurai      | 84                               | 237                       | -                                | -                         | 84  | 237                                |
| Irakkamam         | 150                              | 379                       | 17                               | 75                        | 167                                       | 454                                |
| Navidanveli       | 68                               | 46                        | 20                               | 23                        | 88  | 69                                 |
| Sainthamaruthu    | -                                | -                         | 2,050                            | 2,050                     | 2,050                                     | 2,050                              |
| Kalmunai (MD)     | 58                               | 397                       | 604                              | 908                       | 662                                       | 1,305                              |
| Kalmunai (TD)     | 140                              | 233                       | 300                              | 615                       | 440                                       | 848                                |
| <b>Total</b>      | <b>4,557</b>                     | <b>5,076</b>              | <b>7,484</b>                     | <b>8,391</b>              | <b>12,041</b>                             | <b>13,467</b>                      |

Of the total employment, there are about 4,091 people in the inland fisheries sector. There are about 100 fisheries CBO with 10,426 members and 1,248 fishing crafts (2015). The break-down of employment of the district in inland fisheries is presented below.

**Table 6.4: Employment in Fishing Sector - Ampara District**

|              | Inland Fisheries | Aquaculture | Total        |
|--------------|------------------|-------------|--------------|
| Male         | 3,739            | 334         | 4,073        |
| Female       | 16               | 2           | 18           |
| <b>Total</b> | <b>3,755</b>     | <b>336</b>  | <b>4,091</b> |

Table 6.5: Fishing Infrastructure Development by DS Division – 2014

| DS Division    | Anchorage | Landing Sites | Fishery Harbours | Processing Plant | No. of Ice Factories | No. of Cold Rooms |
|----------------|-----------|---------------|------------------|------------------|----------------------|-------------------|
| Padiyathalawa  | -         | -             | -                | -                | 1                    | -                 |
| Mahoya         | -         | 2             | -                | -                | -                    | -                 |
| Lahugala       | -         | 3             | -                | -                | -                    | -                 |
| Pottuvil       | -         | 10            | -                | -                | -                    | -                 |
| Thirukkovil    | -         | 10            | -                | -                | -                    | -                 |
| Alayadivembu   | -         | 8             | -                | 1                | -                    | -                 |
| Nintavur       | -         | 7             | -                | -                | -                    | -                 |
| Karaitivu      | 1         | 6             | -                | -                | -                    | -                 |
| Akkaraipattu   | -         | 4             | -                | 4                | 1                    | 1                 |
| Addalachchenai | 4         | 7             | 1                | -                | 2                    | 2                 |
| Sammanthurai   | -         | 1             | -                | -                | -                    | -                 |
| Sainthamaruthu | 1         | 5             | -                | -                | 2                    | 2                 |
| Kalmunai (MD)  | 4         | 7             | -                | -                | 1                    | -                 |
| Kalmunai (TD)  | -         | -             | -                | -                | -                    | -                 |
| <b>Total</b>   | <b>10</b> | <b>70</b>     | <b>1</b>         | <b>5</b>         | <b>7</b>             | <b>5</b>          |

Table 6.6: Operating Fishing Boat types and the number of boats in Ampara District - 2014

| Boat Types                             | No. of Crafts |
|--|---------------|
| In Board Multiday (operational)        | 150           |
| In Board One day                       | 120           |
| Out Board FRP                          | 986           |
| Traditional – Mechanized               | 507           |
| Traditional non-mechanized             | 1,052         |
| Madal /Beach-seine                     | 63            |
| Traditional non-mechanized Wood        | 896           |
| Mechanized Fiberglass                  | 17            |
| Traditional non-mechanized fibre glass | 20            |
| Inland Fishery (Small boats/Oru)       | 1,169         |
| <b>Total Crafts</b>                    | <b>4,980</b>  |

Source: Dept. of Fisheries and Aquatic Resources, Provincial District Fisheries Office and NQDA, Ampara

## 6.3 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 utilisation of fisheries and aquatic resources for the benefit of the present and future generation”

## 6.4 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



## 6.5 PRESENT PERFORMANCE

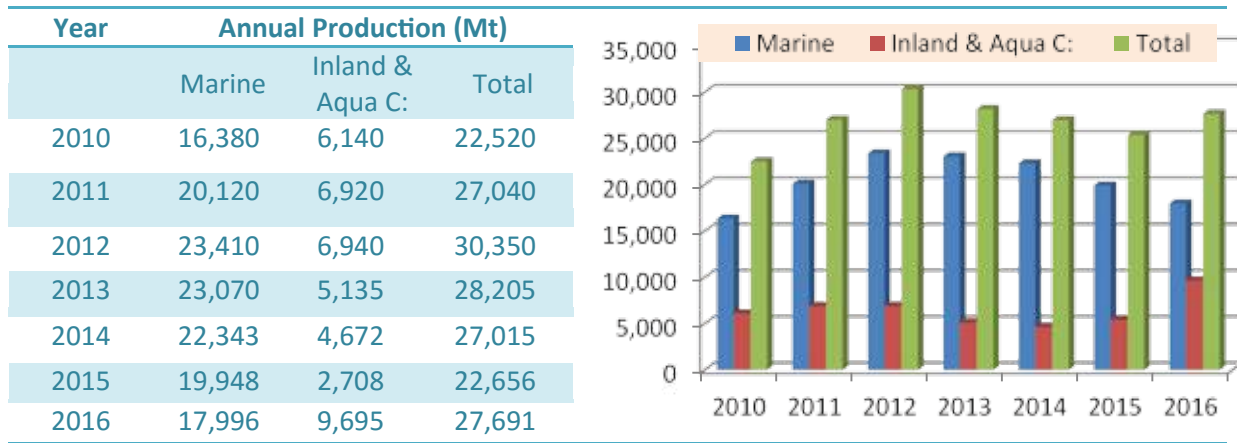
Ampara district produces about 5% (27,015 Mt of 535,050 Mt in 2014) of total fish production of the country. The annual production of Inland fisheries in the district for the past five years is tabulated below.

Table 6.7: Annual Fish Production in Ampara District - 2014

| DS Division       | Coastal Sea Fish Production (Mt) | Deep Sea Fish Production (Mt) | Inland Fish Production (Mt) | Total Fish Production (Mt) |
|-------------------|----------------------------------|-------------------------------|-----------------------------|----------------------------|
| Dehiaththakandiya | -                                | -                             | 504                         | 504                        |
| Padiyathalawa     | -                                | -                             | 370                         | 370                        |
| Mahoya            | -                                | -                             | 18                          | 18                         |
| Uhana             | -                                | -                             | 67                          | 67                         |
| Ampara            | -                                | -                             | -                           | -                          |
| Damana            | -                                | -                             | 2,229                       | 2,229                      |
| Lahugala          | 404                              | 6                             | 50                          | 460                        |
| Pottuvil          | 1,013                            | 289                           | 87                          | 1,389                      |
| Thirukkovil       | 711                              | 428                           | 221                         | 1,360                      |
| Alayadivembu      | 419                              | 7                             | 4                           | 430                        |
| Nintavur          | 1,342                            | 150                           | -                           | 1,492                      |
| Karaitivu         | 1,269                            | 764                           | -                           | 2,033                      |
| Akkaraipattu      | 394                              | 77                            | 51                          | 522                        |
| Addalachchenai    | 1,225                            | 1,375                         | 38                          | 2,637                      |
| Sammanthurai      | -                                | -                             | 98                          | 98                         |
| Irakkamam         | -                                | -                             | 503                         | 503                        |
| Navidanveli       | -                                | -                             | 28                          | 28                         |
| Sainthamaruthu    | 718                              | 4,032                         | -                           | 4,751                      |
| Kalmunai (MD)     | 3,381                            | 2,034                         | 208                         | 5,623                      |
| Kalmunai (TD)     | 2,238                            | 66                            | 197                         | 2,501                      |
| <b>Total</b>      | <b>13,115</b>                    | <b>9,228</b>                  | <b>4,672</b>                | <b>27,015</b>              |

Source: District Statistical Book

**Table 6.8: Annual Fish Production: 2010 - 2016**



### 6.6 Problems, Issues and Challenges

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

| Area                             | Problems, issues and challenges                       |  |   |                                  |   |
|----------------------------------|---|--|---|----------------------------------|---|
| <b>Inland Fishery – Inputs</b>   | 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 |
| <b>Maine Fishery – Inputs</b>    | High cost of operation                                | High cost of boats and fishing gear              | Use of prohibited fishing methods by fishermen    | Lack of trained fishermen        |   |
| <b>Farmers/ farmer knowledge</b> | 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    |
| <b>Marketing</b>                 | 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             |

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.

## 6.7 FUTURE OUTLOOK

The five-year development plan aims at a higher contribution in terms of inland fish production and employment. The main targets of the sector for 2021 are as follows:

| Indicators |  | Baseline<br>2015 | Targets<br>2021 |
|------------|--|------------------|-----------------|
| 1.         | Employment in the sub-sector                                 | 4,091            | 7,000           |
| 2.         | Annual deep fish production (Mt)                             | 19,948           | 60,000          |
| 3.         | Annual inland fish production (Mt)                           | 9,695<br>(2016)  | 12,000          |
| 4.         | Average supply of fingerlings (Mn per annum)                 | 8.7 (2016)       | 12.0            |
| 5.         | District contribution to the national marine fish production | 5.5%             | 10%             |
| 6.         | District contribution to the national inland fish production | 5%               | 10%             |

**SECTOR: Agriculture - Fisheries**

**SUB SECTOR: Marine Fisheries**

**THRUST AREA - 1: Marine Fishing**

**KEY RESULT AREA - 1: Fish Harvest in Ampara District**

| STRATEGIC OUTCOMES / GOALS                                       | KEY PERFORMANCE INDICATOR/S (KPI)            | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |        |        |        |        | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|--|--|-----------------|------------------------------|----------------|--------|--------|--------|--------|-------------|-------------------|---------|
|  |  |                 |                              | 2018           | 2019   | 2020   | 2021   | 2022   |             |                   |         |
| <b>OUTCOMES</b>  |  |                 |                              |                |        |        |        |        |             |                   |         |
| <b>OUTCOME 1:</b> Increased harvest from deep sea fishing        | Increased Fish Harvest                       | MT              | 19,948                       | 25,000         | 35,000 | 43,000 | 54,000 | 60,000 |             |                   |         |
| <b>OUTCOME 2:</b> Increased Beach seine (madhel) fish catch      | Quantity of fish catch in beach seine        | MT              | 11,220                       | 16,000         | 20,000 | 23,000 | 26,000 | 16,000 |             |                   |         |
| <b>OUTPUTS</b>   |  |                 |                              |                |        |        |        |        |             |                   |         |
| <b>OUTCOME 1:</b> Increased deep-sea fishing                     |  |                 |                              |                |        |        |        |        |             |                   |         |
| <b>OUTCOME 2:</b> Increased Beach seine (madhel) fish catch      |  |                 |                              |                |        |        |        |        |             |                   |         |
| <b>OUTPUT 1:</b> Increased deep & shallow sea fishing facilities | No. of IMUL in deep sea fishing (No. of new) | No.             | 0                            | 12             | 7      | 5      | 5      | 6      |             |                   |         |
|  | No. of IMUL in deep sea fishing (modified)   | No.             | 169                          | 43             | 36     | 32     | 28     | 30     |             |                   |         |
|  | No. of fishing days (monthly)                | No.             | 14                           | 20             | 22     | 22     | 22     | 22     |             |                   |         |
|  | No. of OFRP in coastal fishing               | No.             | 0 (OFRP)                     | 140            | 140    | 140    | 140    | 146    |             |                   |         |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATOR/S (KPI)             | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE        | RISK & ASSUMPTION | REMARKS |
|---|---|-----------------|------------------------------|----------------|------|------|------|------|--------------------|-------------------|---------|
|   |   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                    |                   |         |
|   | No of GPS provided                            | No.             | 231 (MTRB)                   | 46             | 46   | 46   | 46   | 47   |                    |                   |         |
|   | New OBM of OFRP & MTRB                        | No.             | 215 (OFRP)                   | 97             | 97   | 97   | 97   | 83   |                    |                   |         |
|   | New nets to NTRB                              | No.             | 26                           | 150            | 150  | 150  | 150  | 150  |                    |                   |         |
|   |   | No.             | 0                            | 12             | 12   | 12   | 12   | 12   |                    |                   |         |
| <b>OUTPUT 2:</b> Increased use of modern technology by fishermen  | No. of IMUL have modern technology            | No.             | 0                            | 60             | 60   | 60   | 60   | 85   | DFAR               |                   |         |
|   | No of trained skilled deep-sea fishermen      | %               | 20                           | 60             | 60   | 60   | 60   | 85   | DFAR               |                   |         |
|   | No of trained (modern technology) officer     | %               | 25                           | 55             | 65   | 75   | 90   |      | DFAR               |                   |         |
|   | No of training to fishermen                   | %               | 20                           | 50             | 60   | 70   | 80   |      | DFAR               |                   |         |
| <b>OUTPUT.3:</b> Improved access to infra-structure facilities for fishermen (Harbours and landing sites) | No. of fuel centres (renovated & established) | No.             | Renovation-02                | 2              |      |      |      |      |                    |                   |         |
|   | No. of engine repair centres                  | No.             | New-0                        | 3              | 3    | 3    | 3    | 3    |                    |                   |         |
|   |   | No.             | 0                            | 3              | 3    | 3    | 3    | 3    |                    |                   |         |
|   | No. of Wadies                                 | No.             | 120                          | 100            | 100  | 100  | 100  | 100  |                    |                   |         |
| No. of net manufacturing companies  | No. of net mending open hall (20*40)          | No.             | 3                            | 3              | 3    | 3    | 3    | 1    |                    |                   |         |
|   | Harbour (New)                                 | No.             | 1                            | -              |      |      |      |      | Renovation in 2020 |                   |         |
|   |   | No.             | 26                           | 30             | 30   | 30   | 24   |      |                    |                   |         |
| <b>OUTPUT 4:</b> Increased access facilities for Beach seine (made) fishing                               | No. of new madhal nets in use                 | No.             | 0                            | 3              | 3    | 3    | 3    | 5    |                    |                   |         |
|   |   |                 |                              |                |      |      |      |      |                    |                   |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)  | UNIT OF MEASURE                          | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|--|--|--|------------------------------|----------------|------|------|------|------|-------------|-------------------|---------|
|  |  |  |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                   |         |
|  | Good drinking water, sanitation facilities & auction sheds   | No.                                      | 0                            | 72             | 72   |      |      |      |             |                   |         |
| <b>OUTPUT 5:</b> Improved promotion and awareness for the protection of breeding grounds | No. of protected breeding Grounds  | No.                                      | 0                            | 1              | 1    | 1    | 0    |      |             |                   |         |
|  | Creating awareness on the law relevant to the Protection of breeding grounds   | No.                                      | 0                            | 2              | 3    | 3    | 3    |      |             |                   |         |
|  | Establish marine culture units   | No.                                      | 0                            | 1              | 2    | 2    | 1    |      |             |                   |         |
| <b>OUTPUT 6:</b> Increased access to inputs for fish production                          | Introduced new technology  | No.                                      | 0                            | 2              | 3    | 3    | 0.6  |      |             |                   |         |
|  | Continuous availability of fishing nets in the local market  | % of items available in the local market | 20                           | 50             | 60   | 70   | 75   |      |             |                   |         |
|  | Continuous availability of long-lines in local market  | % of items available in the local market | 5                            | 40             | 60   | 70   | 100  |      |             |                   |         |
| <b>OUTPUT 7:</b> Increased awareness of the benefits of deep sea fishing among investors | Proportion of participants who gained minimum expected level of awareness from the program – Total estimated investors - 200 | %  | 20                           | 40             | 100  | 100  | 100  |      |             |                   |         |
|  | <b>OUTPUT 8:</b> Increased access to information on weather condition (Climate Change)                                       | %  | 5                            | 50             | 60   | 70   | 80   | 90   |             |                   |         |



| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATOR/S (KPI)  | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|---|--|-----------------|------------------------------|----------------|------|------|------|------|-------------|-------------------|---------|
|   |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                   |         |
| <b>OUTPUT 9:</b> 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 | %               | 10                           | 50             | 60   | 70   | 80   | 90   |             |                   |         |
| <b>OUTPUT 10:</b> Increased access to new technologies for fishing (GPS, etc.)                                  | No. of new technologies introduced to fishermen  | %               | 10                           | 50             | 60   | 70   | 80   | 90   |             |                   |         |
| <b>OUTPUT 11:</b> Increased compliance on legal and best fishing (Reduced illegal fishing activities) practices | Incidences of illegal practices reported   |                 | 10                           | 7              | 5    | 3    | 2    | 0    |             |                   |         |

### KEY RESULT AREA 2: Access to Markets

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)                 | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |       |       |       |       | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|--|---|-----------------|------------------------------|----------------|-------|-------|-------|-------|-------------|-------------------|---------|
|  |   |                 |                              | 2018           | 2019  | 2020  | 2021  | 2022  |             |                   |         |
| <b>OUTCOMES</b>  |   |                 |                              |                |       |       |       |       |             |                   |         |
| <b>OUTCOME 1:</b> Improved marketing of marine products                  | No. of direct buyers for export                   | %               | 0                            | 50             | 60    | 70    | 80    | 90    |             |                   |         |
| <b>OUTCOME 2:</b> Increased production of processed fish & fish products | Volume of processed fish produced in the District | MT              | 750                          | 1,500          | 1,750 | 2,000 | 2,500 | 3,000 |             |                   |         |
| <b>OUTPUTS</b>   |   |                 |                              |                |       |       |       |       |             |                   |         |
| <b>OUTCOME 1:</b> Improved marketing facilities                          |   |                 |                              |                |       |       |       |       |             |                   |         |
| <b>OUTCOME 2:</b> Increased production of processed fish & fish products |   |                 |                              |                |       |       |       |       |             |                   |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)                        | UNIT OF MEASURE          | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|--|--|--------------------------|------------------------------|----------------|------|------|------|------|-------------|-------------------|---------|
|  |  |                          |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                   |         |
| <b>OUTPUT 1:</b> Improved access to transportation facilities                              | Cumulative length of road newly constructed (KM)         |                          | 0                            | 1              | 1    | 1    | 1    | 1    |             |                   |         |
|  | No. of vehicles with cooler facilities                   |                          | 0                            | 2              | -    | -    | -    | -    |             |                   |         |
| <b>OUTPUT 2:</b> Increased facilitation for making Value Added Products                    | No. of fish processing centres (Tin fish etc.)           |                          | 0                            | 2              | 2    | 2    | 2    | 2    |             |                   |         |
|  | No. of fish processing centres (motives fish & dry fish) |                          | 0                            | 2              | 3    | 2    | 2    | 3    |             |                   |         |
|  | No. of processing units                                  |                          | 0                            | 36             | 36   | 24   | 24   | 24   |             |                   |         |
|  | Trained fishermen  |                          | 0                            | 3              | 3    | 3    | 3    | 3    |             |                   |         |
| <b>OUTPUT 3:</b> Increased linkages among local, national & international fishing agencies |  |                          | 0                            | 30             | 30   | 30   | 30   | 30   |             |                   |         |
|  |  |                          | 0                            | 2              | 2    | 2    | 2    | 2    |             |                   |         |
|  | No. of linkages established                              |                          | 0                            | 1              | 1    | 1    | 1    | 1    |             |                   |         |
| <b>OUTPUT 4:</b> Increased access to Market Information                                    |  |                          | 0                            | 6              | 6    | 6    | 6    | 6    |             |                   |         |
|  | Level of access to market information                    | % of farmers with access | TDB                          | 50             | 75   | 90   | 95   | 100  |             |                   |         |
|  | No. of Market information system developed               | No.                      |                              | 2              | 3    | 3    | 3    | 4    |             |                   |         |
|  | No. of fish market information mechanism centres         | No.                      | 0                            | 2              | 3    | 3    | 3    | 1    |             |                   |         |

**KEY RESULT AREA 3: Reduced Post Harvest Losses**

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)  | UNIT OF MEASURE          | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|--|--|--------------------------|------------------------------|----------------|------|------|------|------|-------------|-------------------|---------|
|  |  |                          |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                   |         |
| <b>OUTCOMES</b>  |  |                          |                              |                |      |      |      |      |             |                   |         |
| <b>OUTCOME 1:</b> Reduced Post Harvest Losses                            | Reduced % Post Harvest Losses  | %                        | 15%                          | 13%            | 11%  | 9%   | 7%   | 5%   |             |                   |         |
| <b>OUTPUTS</b>   |  |                          |                              |                |      |      |      |      |             |                   |         |
| <b>OUTCOME 1:</b> Reduced Post Harvest Losses                            |  |                          |                              |                |      |      |      |      |             |                   |         |
| <b>OUTPUT 1.1:</b> Increased access to landing sites Facilities          | No. of Auction Centres   | No.                      | 2                            | 1              | 1    | 1    | 1    | 1    |             |                   |         |
|  |  | No.                      | 0                            | 1              |      | 1    | 1    |      |             |                   |         |
|  |  | No.                      | 1                            | 2              | 3    | 3    | 1    | 1    |             |                   |         |
| <b>OUTPUT 1.2:</b> Improved Cooling facilities in boats                  | No. of boats with cooling facilities (Proper cooling boxes for day boats (1 DAY) | No.                      | 15                           | 30             | 30   | 34   | 30   | 30   |             |                   |         |
|  | No. of boats with insulated cooling boxes (OFRP)                                 | No.                      | 0                            | 140            | 140  | 140  | 140  | 146  |             |                   |         |
|  | No. of boats with insulated cooling boxes (MTRB)                                 | No.                      | 0                            | 47             | 47   | 47   | 50   | 67   |             |                   |         |
| <b>OUTPUT 1.3:</b> Increased access to ice and cold rooms                | No of cold rooms   | No.                      | 2 Private                    | 2              | 3    | 3    | 3    | 1    |             |                   |         |
|  | No of ice plant  | No.                      | 1                            | 1              | 1    | 1    | 1    | 1    |             |                   |         |
|  | Capacity of ice plants   | Kgs per day              | 2000                         | 2000           | 2000 | 2000 | 2000 | 2000 |             |                   |         |
|  | Capacity of cold rooms   |                          |                              |                |      |      |      |      |             |                   |         |
| <b>OUTPUT 1.4:</b> Increased knowledge on fish handling after harvesting | Level of knowledge on fish handling after harvesting                             | % with minimum knowledge | TBD                          | 50%            | 75%  | 90%  | 95%  | 95%  |             |                   |         |

**KEY RESULT AREA 4: Empowerment of Fisher Folk**

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATOR/S (KPI)                       | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |       |       |       | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|---|---|-----------------|------------------------------|----------------|------|-------|-------|-------|-------------|-------------------|---------|
|   |   |                 |                              | 2018           | 2019 | 2020  | 2021  | 2022  |             |                   |         |
| <b>OUTCOMES</b>   |   |                 |                              |                |      |       |       |       |             |                   |         |
| OUTCOME 1: Increased strength and sustainability of Rural Fishery Organizations (RFO) | No. of Rural fisheries organization reformed            | No.             | 5                            | 7              | 17   | 17    | 17    | 17    | 17          |                   |         |
|   | No. of diverse activities performed by RF Organizations | No.             | 0                            | 18             | 27   | 27    | 27    | 27    | 27          |                   |         |
|   | No. of alternative activities engaged by RFO            | No.             | 0                            | 32             | 32   | 32    | 32    | 32    | 32          |                   |         |
| <b>OUTPUTS</b>  |   |                 |                              |                |      |       |       |       |             |                   |         |
| <b>OUTCOME 1: Increased capacity of RFOs</b>  |   |                 |                              |                |      |       |       |       |             |                   |         |
| OUTPUT 1.1: Increased facilitation and guidance for strengthening RFOs                | No. of RFO memberships                                  |                 | 4,083                        | 480            | 600  | 1,200 | 1,200 | 1,200 | 2,000       |                   |         |
|   | No. of younger fishermen membership in the RFO          |                 | 1,360                        | 160            | 190  | 320   | 320   | 320   | 630         |                   |         |
| OUTPUT 1.2: Improved capacity of Fishing Villages                                     | No. of fishers using improved technologies              | %               | 12                           | 45             | 55   | 65    | 75    | 95    |             |                   |         |

## SECTOR: Agriculture – Fishery

### SUB SECTOR: Inland Fisheries & Aquaculture

#### THRUST AREA - 1: Inland Fisheries & Aquaculture

#### KEY RESULT AREA - 1: Inland Fisheries & Aquaculture Production

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATOR/S (KPI)                          | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |            |            |            |           | DATA SOURCE                         | RISK & ASSUMPTION | REMARKS |
|---|--|-----------------|------------------------------|----------------|------------|------------|------------|-----------|-------------------------------------|-------------------|---------|
|   |  |                 |                              | 2018           | 2019       | 2020       | 2021       | 2022      |                                     |                   |         |
| <b>OUTCOMES</b>   |  |                 |                              |                |            |            |            |           |                                     |                   |         |
| <b>OUTCOME 1:</b> Increased inland fish production                        | Increased fish production                                  | Mt              | 5,460                        | 7,500          | 8,000      | 8,500      | 8,500      | NAQDA     | With normal environmental condition |                   |         |
| <b>OUTCOME 2:</b> Increased Production from aquaculture                   | Food fish (Mt)<br>Ornamental Fish                          | Mt<br>Mn        | 4.5<br>0.12                  | 5.5<br>0.15    | 6.5<br>0.2 | 7.5<br>0.3 | 8.5<br>0.4 | 10<br>0.5 | -Do-                                |                   |         |
| <b>OUTCOME 3:</b> Improved social behaviour and perception on aquaculture | No. of youth new comers to the sector                      | No.             | 100                          | 50             | 50         | 50         | 50         | 100       |                                     |                   |         |
| <b>OUTCOME 4:</b> Reduced use of illegal fishing gears                    | % increase of use of legalized fishing gears               | %               | 1300                         | 300            | 300        | 300        | 300        | 300       |                                     |                   |         |
| <b>OUTCOME 5:</b> Optimum level of fishing gears are used                 | % of quality fishing gears (to maximum number permissible) | %               | 1300                         | 300            | 300        | 300        | 300        | 300       |                                     |                   |         |
| <b>OUTCOME 6:</b> Increased acceptance on inland fisheries                | No. of persons involved to the sector                      | No.             | 3,080                        | 3,130          | 3,180      | 3,230      | 3,280      | 3,330     |                                     |                   |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)   | UNIT OF MEASURE     | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |       |      |      |       | DATA SOURCE | RISK & ASSUMPTION                           | REMARKS |
|--|---|---------------------|------------------------------|----------------|-------|------|------|-------|-------------|---|---------|
|  |   |                     |                              | 2018           | 2019  | 2020 | 2021 | 2022  |             |   |         |
| <b>OUTPUTS</b>   |   |                     |                              |                |       |      |      |       |             |   |         |
| <b>OUTPUT 1:</b> Increased access to facilities & knowledge on technology on seed production | Increased seed production   | Mn                  | 2.8                          | 3.08           | 3.542 | 4.07 | 4.68 | 5.39  |             |   |         |
| <b>OUTPUT 2:</b> Increased access to Fish Seed   | % of stock fingerlings through society funds                                  |                     | 40                           | 50             | 60    | 70   | 80   | 90    |             |   |         |
| <b>OUTPUT 3:</b> Increased Seeds Stocking  | No. of Fingerlings Stocked  | Million             | 4.75                         | 4.98           | 5.22  | 5.5  | 5.8  | 6.0   |             |   |         |
|  | Carp  | Million             | 3.16                         | 3.31           | 3.41  | 3.6  | 3.8  | 3.9   |             |   |         |
|  | Tilapia   | Million             | 2.1                          | 2.3            | 2.5   | 2.7  | 2.9  | 3.1   |             |   |         |
|  | FW Prawns   | Million             | 4.75                         | 4.98           | 5.22  | 5.5  | 5.8  | 6.0   |             |   |         |
| <b>OUTPUT 4:</b> Increased knowledge and awareness about the inland fishery                  | Level of knowledge among the prospective inland fishing community (societies) | Number of societies | 5                            | 5              | 5     | 5    | 5    | 5     |             | Every year 5 societies selected and develop |         |
| <b>OUTPUT 5:</b> Increased use of resource friendly fishing gear                             | Per fisherman production/Annum  |                     | 20                           | 30             | 40    | 50   | 60   | 70    |             |   |         |
| <b>OUTPUT 6:</b> Participatory Fisheries management systems/committees in operation          | No. of fisheries management committees  | No.                 | 69                           | 75             | 85    | 95   | 107  | 107   |             |   |         |
| <b>OUTPUT 7:</b> Increased access to marketing avenues                                       | No. of sellers outside Kalmunai   | No.                 | 0                            | 2              | 4     | 6    | 10   | 10    |             |   |         |
| <b>OUTPUT 8:</b> Increased awareness and know-how on aquaculture among the community         | No. of farms started / in operation   |                     |                              |                |       |      |      |       |             |   |         |
|  | Food fish   | No.                 | 137                          | 187            | 337   | 587  | 937  | 1,387 |             |   |         |
|  | Ornamental  | No.                 | 103                          | 110            | 120   | 140  | 160  | 175   |             |   |         |
|  | Crab Fattening  | No.                 |                              |                | 1     | 1    | 1    | 1     | 1           | Recommended for estuaries                   |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)   | UNIT OF MEASURE                          | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |       |       |       | DATA SOURCE | RISK & ASSUMPTION         | REMARKS |
|--|---|--|------------------------------|----------------|------|-------|-------|-------|-------------|---------------------------|---------|
|  |   |  |                              | 2018           | 2019 | 2020  | 2021  | 2022  |             |                           |         |
|  | No. of farmers participated for trainings on farming of:                            | No.                                      |                              |                |      |       |       |       |             |                           |         |
|  | Food fish   | No.                                      | 0                            | 150            | 250  | 350   | 450   |       |             |                           |         |
|  | Ornamental  | No.                                      | 10                           | 50             | 50   | 50    | 50    |       |             |                           |         |
|  | Crab Fattening  | Cage culture practicing zones            | -                            | 1              | 1    | -     | -     |       |             | Recommended for estuaries |         |
| <b>OUTPUT 9:</b> Improved access to adequate infrastructure facilities   | Level of infrastructure for Inland fishing (Boat anchoring places and other infra:) | % of tanks with necessary infrastructure | 2/20                         | 4/20           | 7/20 | 12/20 | 18/20 | 20/20 |             |                           |         |
| <b>OUTPUT 10:</b> Increased knowledge on benefits of sustainable inland fishing among the CBO members (change attitude & income) | Level of knowledge among the society)   | %  | 70% Est:                     | 80%            | 90%  | 95%   | 95%   | 95%   |             |                           |         |

# Forestry and Wildlife



## 7.1 FOREST COVER

Sri Lanka has a land area of 6.56 million hectares and according to the forest cover assessment made in 1999, country has a total of 1.94 million hectares of forests covering 29.5% of the land area. An extent of 1.47 million hectares or 22.4% of the land area classified as dense forests (over 75% canopy cover) while the balance 0.47 million hectares or 7% of the land area classified as open forests (40%-75% canopy cover). In addition, there are about 90,000 hectares of forest plantations comprising of Teak, Mahogany, Eucalypts, Pine and other local species which accounted for nearly 1% of the land area.

## 7.2 NATIONAL FOREST POLICY OF SRI LANKA

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 recognises 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. The three main objectives of the National Forest Policy are;

- To conserve forests for posterity, with particular regard to biodiversity, soils, water, and historical, cultural, religious and aesthetic values.
- To increase the tree cover and productivity of the forests to meet the needs of present and future generations for forest products and services.
- To enhance the contribution of forestry to the welfare of the rural population, and strengthen the national economy, with special attention paid to equity in economic development.

National Policy on Wildlife Conservation and National Land Use Policy are two other important policies related to the National Forest Policy.

## 7.3 FORESTRY SECTOR MASTER PLAN

The first Forestry Sector Master Plan was prepared in 1986. Although this plan made a valuable contribution to improve the database needed for planning and to introduce a systematic approach to develop countries forest resources, it also had deficiencies due to its pioneering nature. The main drawback of the plan was having too narrow a scope and not addressing environmental aspects of forestry adequately while failing to get involved all the key stakeholders in the planning process. In order to address the deficiencies found in the first forestry master plan, an environmental review was carried out in 1989 by the government. Based on the recommendations of this review, the current master plan was prepared in 1995 covering bio-physical, environmental, socio-political, and economic aspects of the forestry sector. The plan covers the period 1995-2020.



### **The Forestry Sector Master Plan puts particular emphasis on:**

Conserving the remaining natural forests to maintain biological resources (flora & fauna) as reservoirs of biodiversity. Empowering people and rural communities to manage and protect multiple use forests mainly for their own benefit. Building partnerships in forestry development activities. Developing home garden and other agro forestry systems as well as forest plantations to meet peoples' basic needs and to supply industrial wood.

### **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 and 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**

Forest 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 than 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

## 7.4 FOREST AND WILD-LIFE IN AMPARA DISTRICT

Ampara District is located in the south east of Sri Lanka in the eastern province. It has an area of 4,415 square kilometres (1,705 sq miles). There are 5 types of forests in the district namely, Moist Monsoon Forest (45,519.2 ha), Dry Monsoon Forest (67,197 ha), Riverine Dry Forest (10,148 ha), Mangroves (299 ha) and Sparse Forest (40,966 ha). The southern part of the Southern Ampara Biodiversity Zone is officially protected, and is managed under the jurisdiction of Department of Wild Life Conservation (DLWC). The section from Kumana to Kirigalla Bay covers an area of 17,864 hectares and was gazetted in 1969 as Yala East National Park, as an extension to the already existing Yala NP. In 1973, a further 4,403 hectares was added as a continuous protected area by the gazetting of Kudumbigala Sanctuary, which borders on Yala east NP and runs up to Okandawara bay. It includes the southern half of Helawe Lagoon. The extent of forest cover in Ampara district is as follows.

**Table 7.1: Forest Cover in Ampara District in 2010 and 2014**

|   | Forest Type    | Extent-ha | Extent-ha |
|---|----------------|-----------|-----------|
| 1 | Dense Forest   | 115,782   | 83,487    |
| 2 | Open Forest    | 31,744    | 13,081    |
| 3 | Mangrove       | 618       | 409       |
| 4 | Scrub          | 64,428    | 24,999    |
| 5 | Savannah/Grass | 2,965     | 10,778    |
|   | Total          | 215,537   | 132,754   |

In addition to the protected areas managed by DWLC there are also a large number of Forest Reserves, which extend over a total area of 37,635 hectares (planning Division, 1999). A further 38,060 hectares have been proposed as Forest Reserves by the forest department. In addition, forest plantations cover 8,764 hectares – most of this consists of teak (89%) and Eucalyptus (8%).

## 7.5 MAJOR CHALLENGES AND ISSUES

As identified by the stakeholder discussions done with most of the relevant parties including government officers of line ministries, communities, non-governmental organizations, private sector etc. the following issues were highlighted. Among the major forest related issues deforestation and forest degradation, encroachments to forest estate, poaching and livestock grazing especially in protected areas, human disturbances from large numbers of pilgrims to the area and introduction of exotics are key. There are many occurrences of illegal felling of timber in lands belonging to the Government. The awareness on the need to conserve the natural resources including forestry is not optimal among the communities and due to this many direct and indirect forest related malpractices happen. Hunting, poaching and encroachments leads to forest fires which may burn large tracts of forest land. In addition to these, the conversion of forest lands to non-forestry purposes happen quite frequently which leads to the diminishing of the land under forests. Existing regulations on these matters are not adhered to in these instances. The details of some of these challenges are shown below:

### Poaching

Hunting is a significant threat to biodiversity in the forest estate, this includes turtles, deer and ducks especially in the protected areas.

### Grazing

Livestock grazing is already an issue in both Kudumbigala sanctuary and east of Yala national park.

## Introduction of Exotics

A potentially hazardous species that was accidentally introduced recently (1999) via India is the North American composite *Parthenium hysterophorus*, which is a particularly troublesome invasive species. It can also affect crop yields, outcompete and replace native species, cause allergic reactions in people, and cause ulceration and even death in livestock. A dryland weed that appears to be common throughout is *Lantana camara*, a Verbenaceae species from Central America that has poisonous berries and is difficult to eradicate or control.

## Encroachment Reserves

With increased pressure on cultivable land caused by, natural increase and in-migration of population, both forest and water reserves which account for a third of the total land area of the district have been threatened by farmers. Although exact figures are not available it is evident that most of the river and canal reserves and some of the forest reserves (including savanna) have been encroached and cultivated either by cash crops like sugar cane and /or other field crops such as maize. No action whatsoever has been taken to rectify this environmentally harmful practice of encroachment of reservations.

## Deforestation

The next most widespread environmental problem in the district is deforestation and it is directly inter-related into the other problems. In fact deforestation is an effect of growth in extent of cultivation and encroachment of forest and water reserves and in turn it causes the accelerated erosion of most valuable topsoil of the district. The continuous occurrence of soil erosion too, causes, in the long-run, further reduction of natural vegetation as denuded earth surface cannot give rise to a regeneration of original forest cover resulting invasion by aliens (weeds) or open soil.

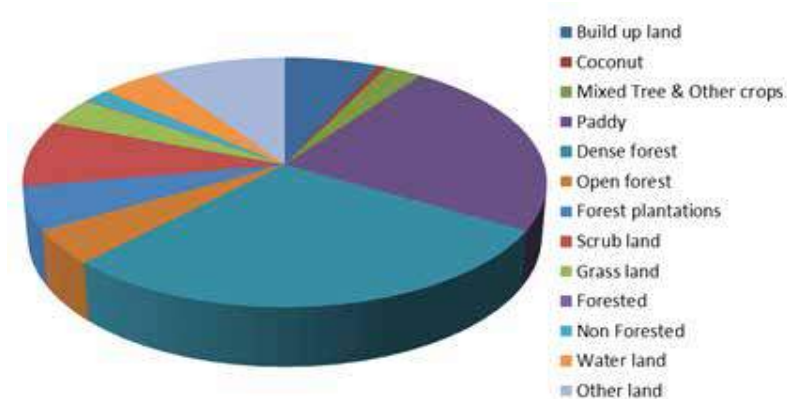
## 7.6 PATTERN OF LAND USE IN AMPARA

More than 50% of land in Ampara district is preserved land that includes dense forests, open forests forest plantations, scrub land, grass land and reservoirs. About 23.5% and 7% of land are used for paddy cultivation and home gardens, mixed trees & OFC respectively. About 1.0% of land is used for Sugar cultivation while 0.6% of land is used for coconut. The pattern of land use is depicted in the figure 7.2 below.

**Table 7.2: Land Use Pattern in District – 2014**

| Type of Use              |  |              | Land Area In Hc.  | %           |       |
|--------------------------|--|--------------|-------------------|-------------|-------|
| <b>Urban Land</b>        | Build up land                            |              | 9,294.91          | 6.7%        |       |
|                          | Associated                               |              | 23.06             | 0.3%        |       |
|                          | Non-Agricultural land                    |              | 3,748.09          | 1.3%        |       |
| <b>Agricultural Land</b> | Homesteads Tree and other Perennial crop |              | 11,447.50         | 3.9%        |       |
|                          | Coconut                                  |              | 1,650.48          | 0.6%        |       |
|                          | Mixed Tree and other crops               |              | 7,545.73          | 2.6%        |       |
|                          | Cropland                                 | Paddy        |                   | 68,078.03   | 23.5% |
|                          |  | OFC          |                   | 953.92      | 0.3%  |
|                          |  | Sparsely     |                   | 7,769.67    | 2.7%  |
|                          |  | Sugar cane   |                   | 2,612.34    | 0.9%  |
| <b>Forest Land</b>       | Natural forest                           | Dense forest | 83,486.63         | 28.8%       |       |
|                          |  | Open forest  | 13,081.00         | 4.5%        |       |
|                          | Forest plantations                       |              | 15,998.64         | 5.5%        |       |
| <b>Range Land</b>        | Scrub land                               |              | 24,999.30         | 8.6%        |       |
|                          | Grass land                               |              | 10,778.30         | 3.7%        |       |
| <b>Wet Land</b>          | Forested                                 | Mangroves    | 409.21            | 0.1%        |       |
|                          | Non Forested                             | Marshy       | 5,354.88          | 1.8%        |       |
| <b>Water (In Land)</b>   | Water bodies                             |              | 11,927.82         | 4.1%        |       |
| <b>Total</b>             |  |              | <b>289,959.51</b> | <b>100%</b> |       |

The continuous diminution of the forest area has also affected the wild life in the district. Loss of habitat and shortage of fodder and water as a result of clearing of forests has threatened the survival of wild life. The Wild life – Human conflict is a reflection of this situation.



## 7.7 NATIONAL PARKS AND FOREST RESERVES

The extents of the national parks and protected reserves in Ampara district are given below:

**Table 7.3: National Parks in Ampara District**

| National Park                              | Extent (Hc) |
|--|-------------|
| Yala National Park & adjoining sanctuaries | 97,881      |
| Galoya National Park                       | 30,210      |
| Ampara Sanctuary                           | 4,000       |
| Lahugala National Park                     | 2,250       |
| <b>Wild life corridors</b>                 | Extent (Hc) |
| Galoya National Park                       | 30,210      |
| Yala- Lahugala                             | 2,250       |
| Kumana Bird Sanctuary                      | 35,664      |
| <b>Forest Reserves</b>                     | Extent (Hc) |
| Gal Oya forest reserve                     | 30,210      |

Accordingly, this plan for the next five years focusses in conserving and protecting the existing forest areas and wild-life as well as redeveloping forest areas. As there are many opportunities to use these resources for economic activities such as tourism, initiatives have also been identified to develop eco-tourism in the district.



## 7.8 FUTURE OUTLOOK

This five-year development plan focuses on improving the environmental aspects and to improve the environmental resources in the district. The development targets of the sector for 2021 are as follows:

|   | Indicators   | Baseline<br>2014 | Targets<br>2021 |
|---|--|------------------|-----------------|
| 1 | Forest cover   | 30%              | 35%             |
| 2 | Wildlife habitat in Ha   | 114,524          | 115,000         |
| 3 | Protection of water sources – No. of water bodies getting dry during Yala season | 25               | 5               |

|   |  |
|---|--|
| <b>SECTOR: Agriculture</b>                                |  |
| <b>SUB SECTOR: Forest</b>                                 |  |
| <b>THRUST AREA - 1: Sustainable Forest Management</b>     |  |
| <b>KEY RESULT AREA - 1: Sustainable Forest Management</b> |  |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATOR/S (KPI) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | MEANS OF VARIIFICATION | RISK & ASSUMPTIONS |
|---|-----------------------------------|-----------------|------------------------------|----------------|------|------|------|------|-------------|------------------------|--------------------|
|   |                                   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                        |                    |
| <b>OUTCOMES</b>   |                                   |                 |                              |                |      |      |      |      |             |                        |                    |
| <b>OUTCOME 1:</b> Reduced degradation of the forests                  | Shannon index (Improvement)       | %               | TBD                          | 20             | 20   | 20   | 20   | 20   | 20          |                        |                    |
| <b>OUTCOME 2:</b> Reduced Deforestation                               | Forest cover area %               | %               | 30                           | 31             | 32   | 33   | 34   | 35   |             |                        |                    |
| <b>OUTCOME 3:</b> Sustained reduction in illicit timber felling       | No. of cases                      | %               | 329                          | 20             | 20   | 20   | 20   | 20   |             |                        |                    |
| <b>OUTCOME 4:</b> Sustained reduction in land encroachments           | Encroached land area (Redaction)  | %               | 20                           | 20             | 20   | 20   | 20   | 20   |             |                        |                    |
| <b>OUTPUTS</b>  |                                   |                 |                              |                |      |      |      |      |             |                        |                    |
| <b>OUTCOME 1:</b> Reduced degradation of the forests                  |                                   |                 |                              |                |      |      |      |      |             |                        |                    |
| <b>OUTPUT 1.1:</b> Improved compliance on waste disposal requirements | No. of court cases                | No.             | -                            | 08             | 08   | 08   | 08   | 08   |             |                        |                    |
|   | Incidences of non-compliances     | No.             |                              |                |      |      |      |      |             |                        |                    |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATOR/S (KPI)                 | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | MEANS OF VARIIFICATION | RISK & ASSUMPTIONS |
|---|---|-----------------|------------------------------|----------------|------|------|------|------|-------------|------------------------|--------------------|
|   |   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                        |                    |
| <b>OUTPUT 1.2:</b> Increased awareness on environmental protection among community        | Level of awareness                                | %               | TBD                          | 25%            | 35%  | 55%  | 75%  | 95%  |             |                        |                    |
| <b>OUTPUT 1.3:</b> Improved control on spread of Invasive species                         | Plants per area                                   | %               | Not Available                | 30             | 30   | 25   | 20   | 20   |             |                        |                    |
| <b>OUTPUT 1.4:</b> Improved regularization of NTFP extractions                            | No. of permits                                    | %               | N/A                          | 15             | 15   | 20   | 20   | 20   |             |                        |                    |
| <b>OUTPUT 1.5:</b> Improved replanting of forests   | Extent replanted                                  | Hc              | Not Available                | 15             | 25   | 50   | 100  | 100  |             |                        |                    |
| <b>OUTPUT 1.6:</b> Reduced illicit timber felling & improved compliance on timber felling | Level of Compliance in relation to timber felling | %               | TBD                          | 75             | 90   | 100  | 100  | 100  |             |                        |                    |
|   | Incidences of illicit timber felling prosecuted   | No. of cases    |                              |                |      |      |      |      |             |                        |                    |
| <b>OUTPUT 1.7:</b> Improved measures to control invasive Species                          | No. of Hc cleared                                 | Hc              |                              |                |      |      |      |      |             |                        |                    |
| <b>OUTPUT 1.8:</b> Improved Compliance to reduce encroachments                            | No. of incidences of encroachments                | No.             |                              |                |      |      |      |      |             |                        |                    |
| <b>OUTCOME 2: Reduced Deforestation</b>   |   |                 |                              |                |      |      |      |      |             |                        |                    |
| <b>OUTPUT 2.1:</b> Increased awareness on control of forest fires                         | Level of awareness among public                   | %               | TBD                          | 25%            | 35%  | 55%  | 75%  | 95%  |             |                        |                    |
| <b>OUTPUT 2.2:</b> Increased control of spreading of forest fire                          | Extent damaged by fire                            | Hc              |                              |                |      |      |      |      |             |                        |                    |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)                                     | UNIT OF MEASURE                                   | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | MEANS OF VARIIFICATION | RISK & ASSUMPTIONS |
|--|---|---|------------------------------|----------------|------|------|------|------|-------------|------------------------|--------------------|
|  |   |   |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                        |                    |
| <b>OUTPUT 2.3:</b> Increased controlled stray cattle grazing                       | No. of cattle's in the forest   | No.   |                              |                |      |      |      |      |             |                        |                    |
|  | No. of cattle herds   | No.   |                              | 40             | 60   | 60   | 40   | 40   |             |                        |                    |
| <b>OUTPUT 2.4:</b> Increased compliance on use of land for development activities  | Released land area for development activities                         | Hc  |                              |                |      |      |      |      |             |                        |                    |
|  | Incidences of forest land usage without approval/release              | No.   | TBD                          |                |      |      |      |      |             |                        |                    |
| <b>OUTPUT 2.5:</b> Increased performance of community forestry programs            | CF Area   | Agro forest Hc                                    |                              | 20             | 40   | 40   | 50   | 50   |             |                        |                    |
|  |   | Enrichment Hc                                     |                              | 10             | 10   | 20   | 40   | 40   |             |                        |                    |
|  |   | Catchment Area hc                                 |                              | 05             | 10   | 10   | 10   | 10   |             |                        |                    |
| <b>OUTPUT 2.6:</b> Elephant corridors declared                                     |   |   |                              |                |      |      |      |      |             |                        |                    |
| <b>OUTCOME 3:</b> Sustained reduction in illicit timber felling                    |   |   |                              |                |      |      |      |      |             |                        |                    |
| <b>OUTPUT 3.1:</b> Increased awareness on timber felling among the community       | Level of awareness among the communities                              | %   |                              | 20             | 30   | 40   | 55   | 75   |             |                        |                    |
|  |   | %   |                              | 10             | 10   | 10   | 20   | 20   |             |                        |                    |
| <b>OUTPUT 3.2:</b> Increased compliance on timber extraction rules and regulations | YoY reduction of Extracted timber craft Incidences of non-compliances | No.   | TBD                          |                |      |      |      |      |             |                        |                    |
|  |   |   |                              |                |      |      |      |      |             |                        |                    |
| <b>OUTCOME 4:</b> Sustained reduction in land encroachments                        |   |   |                              |                |      |      |      |      |             |                        |                    |
| <b>OUTPUT 4.1:</b> Increased awareness on use of forest state and reservations     | Level of awareness among the communities                              | %   | TBD                          | 20%            | 35%  | 60%  | 80%  | 95%  |             |                        |                    |
|  |   | No. of cases of unauthorized use of land reported | TBD                          |                |      |      |      |      |             |                        |                    |
| <b>OUTPUT 4.2:</b> Increased compliance to regulations                             |   | No.   | TBD                          |                |      |      |      |      |             |                        |                    |



| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)                | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | MEANS OF VARIIFICATION | RISK & ASSUMPTIONS |
|--|--|-----------------|------------------------------|----------------|------|------|------|------|-------------|------------------------|--------------------|
|  |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                        |                    |
| on use of forest land by the public  |  |                 |                              |                |      |      |      |      |             |                        |                    |
| <b>OUTPUT 4.3:</b> Increased compliance to regulations by the public relating to protection of reservations    | No. of cases of unauthorized use of reservations | No.             | TBD                          |                |      |      |      |      |             |                        |                    |
| <b>OUTPUT 4.4:</b> Increased compliance to regulations relating to use of specified common areas by the public | No. of cases of unauthorized use of common areas | No.             | TBD                          |                |      |      |      |      |             |                        |                    |

# Industry Sector



## 8.1 INTRODUCTION

The industrial sector is the least developed sector in Ampara and contributes only about 3% of total industrial establishments of the country. The establishment density is 6.9 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 30,550 non-agricultural establishments in Ampara district and the total number of persons engaged in these establishments was 59,470. About 92.7% of these establishments are sole proprietorships and only 55.1% are registered. There are 6,653 industries engaged in manufacturing with 15,964 employees while 5,931 persons are engaged in accommodation, food and beverages services. There were only 4 large scale establishments in the district. They are; Gal-Oya Sugar Factory and a few Garment factories. About 94.9% of the total non-agricultural industries are micro level ones while there were 4.7% and 0.4% of them are small and medium level industries respectively. Of the total persons engaged (59,470 persons), there are 68.8% engaged in micro level industries, 17.1% are engaged in small scale industries, 6.8% are engaged in medium scale industries and about 7.3% engaged in large scale industries. Also, only about 8.8% of the labour force in the district is engaged in the industry sector (Agriculture 45.9% and services 45.2%). 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    | 9,385                 | 20,875          |
| Rural    | 21,165                | 38,595          |
| District | 30,550                | 59,470          |

**Table 8.2: Non-Agricultural activities in Ampara District: Distribution of establishments and persons engaged**

|                        | Industry |     | Trade  |     | Services |     | Total  |     |
|------------------------|----------|-----|--------|-----|----------|-----|--------|-----|
|                        | No.      | %   | No.    | %   | No.      | %   | No.    | %   |
| <b>Ampara District</b> | 7,057    | 2.7 | 13,837 | 3.3 | 9,656    | 2.8 | 30,550 | 3.0 |

Source: Department of Census and Statistics, 2014

**Table 8.3: Percentage of Sole Ownership Establishments by Districts – 2014**

|        | No. of ESTs |         |         |          |         | Persons Engaged |         |         |          |         |
|--------|-------------|---------|---------|----------|---------|-----------------|---------|---------|----------|---------|
|        | Total       | Micro % | Small % | Medium % | Large % | Total           | Micro % | Small % | Medium % | Large % |
| Ampara | 30,550      | 94.85   | 4.7     | 0.4      | 0.05    | 59,470          | 68.8    | 17.1    | 6.8      | 7.3     |

## 8.1 PERFORMANCE IN THE INDUSTRIAL SECTOR

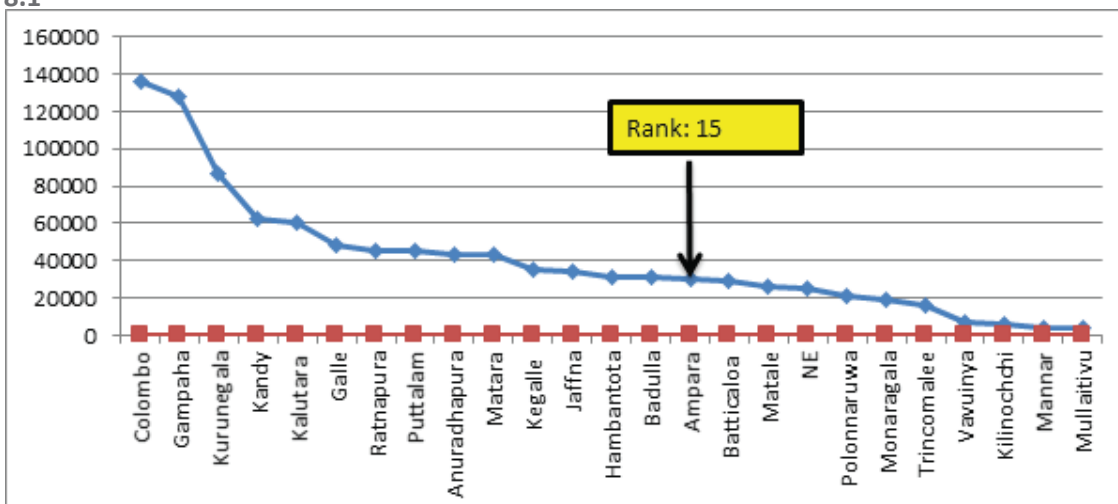
Table 8.4: District wise distribution of enterprises and persons engaged in SME

| 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        |
| <b>15</b> | <b>Ampara</b> | <b>30,550</b>        | <b>3.0</b> | <b>59,470</b>           | <b>2.0</b> |
| 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

The Ampara district stands at the rank 15 among 25 districts in Sri Lanka. The following Figure shows the position of Ampara district.

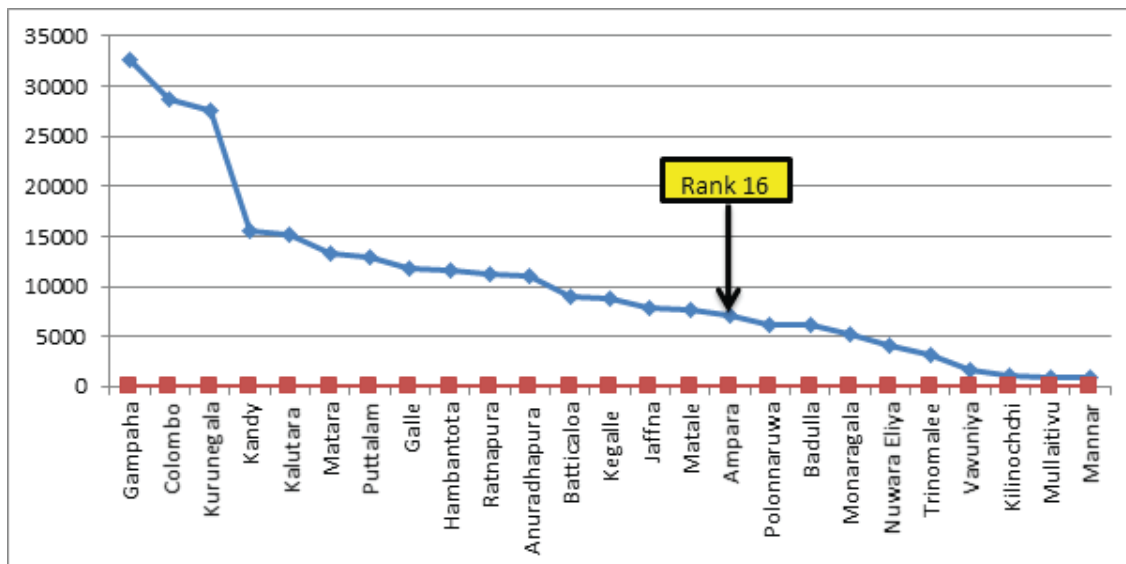
Figure 8.1



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

The following figure 2, 3 and 4 are showing the distribution of enterprise and the position of Ampara District.

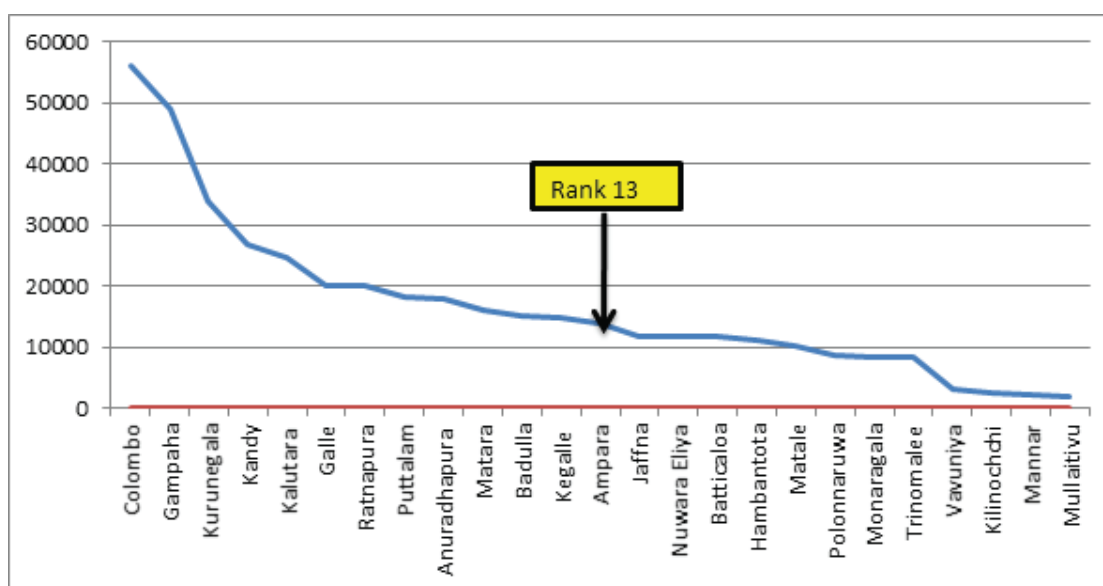
**Figure 8.2: Industry and Construction**



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

Ampara district stands at rank 16 in “Industry & Construction” sectors.

**Figure 8.3: Trading Enterprises**



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

Ampara district stands at rank 13 in Services sector.

### 8.3 PROBLEMS, ISSUES AND CHALLENGES

The main problems, issues and challenges faced by the Industry sector 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                               |

### 8.4 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  | 59,470        | 90,000       |
| 2.         | % employment in Industrial sector out of the participating labour force              | 8.8%          | 15%          |
| 3.         | No. of establishments - Industry   | 7,057         | 12,000       |
| 4.         | No. of establishments – Trade  | 13,837        | 16,000       |
| 5.         | No. of establishments - Services   | 9,056         | 14,000       |
| 6.         | Value of industrial production (Rs Bn) by industries with 25 or more persons engaged | 106.1 (2012)* | 200.0        |

\* - Department of Census and Statistics - 2012

|  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|
| <b>SECTOR: Industry</b>                        |  |  |  |  |  |  |  |  |  |
| <b>SUB SECTOR: Industry Sector</b>             |  |  |  |  |  |  |  |  |  |
| <b>THRUST AREA - 1: Industrial Development</b> |  |  |  |  |  |  |  |  |  |
| <b>KEY RESULT AREA - 1: Export Based SMI</b>   |  |  |  |  |  |  |  |  |  |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)  | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|--|-----------------------------------|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|  |                                   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
| <b>OUTCOMES</b>  |                                   |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTCOME 1:</b> Increased export based SMIs                              | No. of Export based industries    | No.             | 4                            | 6              | 7    | 8    | 9    | 10   |                |                   |         |
|  | No. of SMES that exports direct   | TBD             |                              |                |      |      |      |      |                |                   |         |
| <b>OUTCOME 2:</b> Enhanced quality of products                             | No. of accredited products        | TBD             |                              |                |      |      |      |      |                |                   |         |
| <b>OUTCOME 3:</b> Increased use of modern marketing strategies by SMES     | No. of SMES in e-marketing        | %               | TBD                          | 20%            | 30%  | 45%  | 50%  | 55%  |                |                   |         |
| <b>OUTPUTS</b>   |                                   |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTCOME 1: Increased export based SMIs</b>                              |                                   |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTPUT 1:</b> Increased awareness on products for export among the SMES | Level of awareness                | %               | TDB                          | 30%            | 55%  | 75%  | 90%  | 95%  |                |                   |         |
| <b>OUTPUT 2:</b> Increased awareness on potential export business areas    | Level of awareness among the SMIs | %               | TBD                          | 30%            | 55%  | 75%  | 90%  | 95%  |                |                   |         |

| STRATEGIC OUTCOMES / GOALS                           | KEY PERFORMANCE INDICATORS (KPI)           | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|--|--|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|  |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
| OUTPUT 3: Improved IT knowledge among SMEs/Exporters | Level of IT knowledge                      | %               | TDB                          | 30%            | 55%  | 75%  | 90%  | 95%  |                |                   |         |
|  | No. of Industries using IT for marketing   | %               | TDB                          | 20%            | 30%  | 45%  | 55%  | 60%  |                |                   |         |
|  | No. of industries ADSL/Internet connection | %               | TBD                          | 20%            | 30%  | 45%  | 55%  | 60%  |                |                   |         |

**SECTOR: Industries**

**SUB SECTOR: SME**

**THRUST AREA - I: Improved Market Facilitation**

**KEY RESULT AREA 2: Increased SME Production**

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |       |       |       |       | DATA SOURCE | RISK & ASSUMPTIONS | REMARKS |
|--|---|-----------------|------------------------------|----------------|-------|-------|-------|-------|-------------|--------------------|---------|
|  |   |                 |                              | 2018           | 2019  | 2020  | 2021  | 2022  |             |                    |         |
| <b>OUTCOMES</b>  |   |                 |                              |                |       |       |       |       |             |                    |         |
| <b>OUTCOME 1:</b> Increased employment in MSME sector                              | No. of Employees in MSME  | No.             | 2,400                        | 2,900          | 3,400 | 3,900 | 4,500 | 4,900 | DRI         |                    |         |
|  | No. of self employed  | No.             | 500                          | 1,000          | 1,500 | 2,000 | 2,500 | 3,000 | DRI         |                    |         |
|  | No. of Producer groups  | No.             | 500                          | 1,000          | 1,500 | 2,000 | 2,500 | 3,000 | DRI         |                    |         |
| <b>OUTCOME 2:</b> Increased production by MSME sector                              | Annual revenue (total)  | Min. Rs         | 05                           | 10             | 15    | 20    | 25    | 30    | DRI         |                    |         |
| <b>OUTCOME 3:</b> Increased sustainability of MSME sector enterprises              | No. of MSMEs which has been continuously in operation for more than three years | No.             | 1,200                        | 1,300          | 1,400 | 1,500 | 1,600 | 1,700 | DRI         |                    |         |
|  | No. of new MSMEs registered/ Licensed   | No.             | 80                           | 200            | 225   | 250   | 300   | 400   | DRI         |                    |         |
| <b>OUTPUTS</b>   |   |                 |                              |                |       |       |       |       |             |                    |         |
| <b>OUTPUT 1:</b> Increased awareness on facilities available by the State on MSMEs | Level of awareness by entrepreneurs   | %               | 21                           | 42             | 62    | 72    | 80    | 90    | DRI         | Sample Survey      |         |



| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATOR/S (KPI)  | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | REMARKS |
|---|--|-----------------|------------------------------|----------------|------|------|------|------|-------------|--------------------|---------|
|   |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                    |         |
| <b>OUTPUT 2:</b> Increased market linkages to the Local producer groups                                     | No. of market linkages created   | No.             | 21                           | 42             | 62   | 72   | 80   | 90   | DRI         |                    |         |
| <b>OUTPUT 3:</b> Increased awareness on accessing quality raw materials                                     | Level of awareness on places from which quality materials can be secured                 | %               | 01                           | 5              | 10   | 15   | 20   | 25   | DRI         | Sample Survey      |         |
| <b>OUTPUT 4:</b> Increased access to finance to MSMEs   | Amount of funds provided to MSMEs  | Min.RS          | 12                           | 100            | 200  | 300  | 400  | 500  | DRI         |                    |         |
| <b>OUTPUT 5:</b> Improved access to quality raw materials for MSMEs   | No. of MSMEs assisted by providing funds (Grants and loans)                              | No.             | -                            | 10             | 20   | 30   | 40   | 50   | DRI         |                    |         |
| <b>OUTPUT 6:</b> Increase knowledge on new /proper technology   | % of entrepreneurs using quality raw materials   | %               | 50                           | 60             | 70   | 80   | 90   | 100  | DRI         |                    |         |
| <b>OUTPUT 7:</b> Increased knowledge on packaging & designing technology                                    | Level of knowledge on new technology among the MSMEs                                     | %               | 05                           | 10             | 20   | 30   | 40   | 50   | DRI         |                    |         |
| <b>OUTPUT 8:</b> Increased awareness on business registrations and other statutory requirements among MSMEs | Level of knowledge on packaging and designing new technology among the MSMEs             | %               | 01                           | 10             | 20   | 30   | 40   | 50   | DRI         |                    |         |
| <b>OUTPUT 9:</b> Increased awareness on legal formalities for MSMEs (Reduction in illegal activities)       | Level of awareness on benefit of having business registrations and on other requirements | %               | 50                           | 100            | 150  | 200  | 250  | 300  | DRI         |                    |         |
|   | Level of awareness on legal requirements and formalities                                 | %               |                              | 100            | 200  | 300  | 400  | 500  | DRI         |                    |         |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATOR/S (KPI)                        | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | REMARKS |
|---|--|-----------------|------------------------------|----------------|------|------|------|------|-------------|--------------------|---------|
|   |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                    |         |
| <b>OUTPUT 10:</b> Increased awareness on tax procedures among MSMEs | Level of awareness on tax procedures applicable to MSMEs | %               | -                            | -              | -    | -    | -    | -    | DRI         |                    |         |
| <b>OUTPUT 11:</b> Increased risk management skills among the MSMEs  | Level of awareness on risk factors and risk mitigation   | %               | 01                           | 10             | 15   | 20   | 25   | 30   | DRI         |                    |         |

### KEY RESULT AREA 3: Cottage Industries

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)                                     | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |       |       |       |       | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|--|--|-----------------|------------------------------|----------------|-------|-------|-------|-------|----------------|-------------------|---------|
|  |  |                 |                              | 2018           | 2019  | 2020  | 2021  | 2022  |                |                   |         |
| <b>OUTCOMES</b>  |  |                 |                              |                |       |       |       |       |                |                   |         |
| <b>OUTCOME 1:</b> Increased survival and growth of Cottage Industries                            | No. of cottage industries  | % (YoY)         |                              | 100            | 100   | 100   | 100   | 200   | DRI            |                   |         |
|  | No. of registered cottage industries                                 | No.             | 900                          | 1,000          | 1,100 | 1,200 | 1,300 | 1,500 | DRI            |                   |         |
| <b>OUTCOME 2:</b> Increased production capacity in the cottage industries                        | Level of production capacity (Industry wise and output level)        | No.             | 900                          | 1,000          | 1,100 | 1,200 | 1,300 | 1,500 | DRI            |                   |         |
| <b>OUTPUTS</b>   |  |                 |                              |                |       |       |       |       |                |                   |         |
| <b>OUTPUT 1:</b> Increased awareness on suitable types of cottage industries among the community | No. of entrepreneurs who are aware about possible cottage industries | No.             | 2,000                        | 2,500          | 3,000 | 3,500 | 4,000 | 4,500 | DRI            |                   |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)  | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |       |       |       |       | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|--|---|-----------------|------------------------------|----------------|-------|-------|-------|-------|----------------|-------------------|---------|
|  |   |                 |                              | 2018           | 2019  | 2020  | 2021  | 2022  |                |                   |         |
| <b>OUTPUT 2:</b> Improved access to well-developed Communication & Networking facilities | No. of connections with telephone landlines and internet facilities                         | No.             | 01                           | 21             | 30    | 40    | 50    | 60    | DRI            |                   |         |
|  | <b>OUTPUT 3:</b> Improved access to support facilities to those engaged in Cottage Industry | No.             | 10                           | 50             | 100   | 150   | 200   | 250   | DRI            |                   |         |
| <b>OUTPUT 4:</b> Improved access to well-developed market facilities and market links    | No. of cottage industries that have credit facilities from financial institutions           | No.             | -                            | 50             | 100   | 150   | 200   | 250   | DRI            |                   |         |
|  | No. of forward sale contracts   | No.             | 5                            | 10             | 20    | 30    | 40    | 50    | DRI            |                   |         |
|  | No. of buyers in contact  | No.             | 1,000                        | 2,000          | 3,000 | 4,000 | 5,000 | 6,000 | DRI            |                   |         |

**KEY RESULT AREA 4: Improved Enabling 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 |
|---|--|-----------------|------------------------------|----------------|-------|-------|-------|-------|----------------|-------------------|---------|
|   |  |                 |                              | 2018           | 2019  | 2020  | 2021  | 2022  |                |                   |         |
| <b>OUTCOMES</b>   |  |                 |                              |                |       |       |       |       |                |                   |         |
| <b>OUTCOME 1:</b> Increased in entrepreneurs in the district  | No. of enterprises created   | No.             | 200                          | 500            | 1,000 | 1,500 | 2,000 | 2,500 | DRI            |                   |         |
| <b>OUTCOME 2:</b> Increased use of developed/new technologies by SMI                                    | No. of modernized and strengthened institutions in Ampara district (Technology transfer) | No.             | 10                           | 50             | 100   | 150   | 200   | 250   | DRI            |                   |         |
| <b>OUTCOME 3:</b> Increased investments in Industry sector (SME & micro level)                          | No. of investment in SME/I industries  | No.             | -                            | 50             | 100   | 150   | 200   | 250   | DRI            |                   |         |
| <b>OUTPUTS</b>  |  |                 |                              |                |       |       |       |       |                |                   |         |
| <b>OUTCOME 1: Increased in entrepreneurs in the district</b>  |  |                 |                              |                |       |       |       |       |                |                   |         |
| <b>OUTPUT 1.1:</b> Increased knowledge on Entrepreneurship  | No. of entrepreneurs trained on entrepreneurship   | No.             | 400                          | 800            | 1,200 | 1,400 | 1,600 | 1,800 | DRI            |                   |         |
| <b>OUTPUT 1.2:</b> Increased knowledge and awareness on exports among the entrepreneurs in the district | Level of knowledge and awareness on exports  | %               | 5%                           | 10%            | 25%   | 40%   | 60%   | 70%   |                |                   |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)               | UNIT OF MEASURE                                   | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | RISK & ASSUMPTION | REMARKS |
|--|--|---|------------------------------|----------------|------|------|------|------|-------------------|---------|
|  |  |   |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                   |         |
| <b>OUTPUT 1.3:</b> Improved access to market facilities (E.g. Mkt info system, clearing & forwarding etc.)   | Level of market facilities provided to SMIs    | Provided facilities Vs required facilities as a % |                              | 65             | 80   | 95   | 100  | 100  | DRI               |         |
|  | No Established market information systems      | No.   |                              | 50             | 100  | 150  | 200  | 250  | DRI               |         |
| <b>OUTCOME 2: Increased use of developed/new technologies by SMIs</b>  |  |   |                              |                |      |      |      |      |                   |         |
| <b>OUTPUT 2.1:</b> Increased access to new technology  | % industries acquired new technologies         | No.   | 05                           | 21             | 30   | 40   | 50   | 60   | DRI               |         |
| <b>OUTCOME 3: Increased investments in industry sector (SME &amp; micro level)</b>   |  |   |                              |                |      |      |      |      |                   |         |
| <b>OUTPUT 3.1:</b> Increased access to market information  | No. of SMIs using MIS                          | No.   | 05                           | 21             | 30   | 40   | 50   | 60   | DRI               |         |
| <b>OUTPUT 3.2:</b> Effective implementation of marketing promotions  | No. of market promotion programs               | No.   | 01                           | 21             | 30   | 40   | 50   | 60   | DRI               |         |
| <b>OUTPUT 3.3:</b> Increased awareness on credit market / information on available fund sources, lending institutions/ available loan schemes etc. | Level of awareness                             | %   | 01                           | 21             | 30   | 40   | 50   | 60   | DRI               |         |
|  | No. of Low interest credit facilities granted  | No.   |                              |                |      |      |      |      | DRI               |         |
| <b>OUTPUT 3.4:</b> Increased awareness about microfinance  | No. of knowledge entrepreneurs on microfinance | No.   |                              |                |      |      |      |      | DRI               |         |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI)         | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|---|--|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|   |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
| <b>OUTPUT 3.5:</b> Increased access to credit / funding (legitimate financial institutions) | No. of Credit facilities granted to SMEs | No.             |                              |                |      |      |      |      | DRI            |                   |         |
| <b>OUTPUT 3.6:</b> Promote value addition & innovative ideas                                | No. of value added products              | No.             | 01                           | 30             | 40   | 50   | 60   |      | DRI            |                   |         |



# Tourism Sub-Sector



## 9.1 INTRODUCTION

Worldwide, 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 all regions with 5.0 per cent was recorded from Europe in 2015. Sri Lanka Tourism has also surged to a new high record of 1,798,380 arrivals in 2015, transcending the past year arrivals of 1,527,153 representing a growth of 17.8%. The foreign exchange earnings too 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 rise of the arrivals, tourism was able to upgrade its rank to the third level as the largest source of Foreign Exchange Earner of the national economy in 2015 followed by remittances by immigrant workforce and earning from exports of Textiles and Garments. The portion of tourism's contribution to total foreign exchange earnings in 2015 amounted to 12.4 per cent .

Ampara has very many tourist attractions. These include, Ampara ruins, Potuvil lagoon, Kumana National Park, Arugam Bay, Kalmunai, Maduru Oya National Park and Lahugala Sanctuary. The tourism sector in the Ampara 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 Ampara 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.

## 9.2 PROBLEMS, ISSUES AND CHALLENGES

The main problems, issues and challenges faced by the tourism sub-sector are presented below:

| Area                                  | Problems, issues and challenges                            |   |  |   |  |
|---------------------------------------|--|---|--|---|--|
| <b>Inputs for Tourism development</b> | 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      |
| <b>Enabling Environment</b>           | Lack of support for entrepreneurs                          | Weak government Policies for tourism                              | Less support from govt./line agencies (E.g. One-stop centre)                 | Less access to capital funding                                  | Lack of opportunities for training & exposure              |
| <b>Technology and know-how</b>        | 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 |
| <b>Marketing of Tourism products</b>  | 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        |

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 huge opportunity for the economic development of the district, this plan has identified many initiatives for the development of the tourism sector and are tabulated below.

- Training of youth for tourism related job opportunities
- Awareness to the villagers who protest / discourage tourists arrivals to their areas
- Improvement of access roads to the attractive places / places of interest
- Improvement of other infrastructure facilities at the tourist hot-spots
- Provision of land for tourism development related activities

### 9.3 FUTURE OUTLOOK

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

|    | Indicators  | Baseline<br>2014 | Targets<br>2021 |
|----|---|------------------|-----------------|
| 1  | Tourist arrivals  | 25,000           | 100,000         |
| 2  | No. of large and middle level tourism related business establishments | 45               | 100             |
| 3  | No. of small and micro level tourism related business establishments  | 50               | 100             |
| 4  | Value from tourism in the district (Rs Mn)                            | 100              | 300             |
| 5  | No. of new tourism related businesses commenced (per annum)           | 5                | 50              |
| 6. | No. of employees engaged on the tourism sector                        | 400              | 1,500           |

## SECTOR: Industries

### SUB SECTOR: Tourism

#### THRUST AREA - 1: Tourism Development

#### KEY RESULT AREA - 1: Tourism Development

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)   | UNIT OF MEASURE  | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |       |       |       | DATA SOURCE | RISKS & ASSUMPTIONS | REMARKS |
|--|---|------------------|------------------------------|----------------|------|-------|-------|-------|-------------|---------------------|---------|
|  |   |                  |                              | 2018           | 2019 | 2020  | 2021  | 2022  |             |                     |         |
| <b>OUTCOMES</b>  |   |                  |                              |                |      |       |       |       |             |                     |         |
| <b>OUTCOME 1:</b> Increased employment in tourism sector in Ampara district  | No. of persons engaged in the tourism trade in the district                             | No.              | 400                          | 600            | 800  | 1,000 | 1,200 | 1,500 |             |                     |         |
| <b>OUTCOME 2:</b> Increased businesses (local operators/ service providers) & investors in Tourism sector in Ampara district | No. of businesses in tourism sector in the district                                     | No.              | 80                           | 100            | 130  | 160   | 190   | 220   |             |                     |         |
|  | No. of new businesses registered  | No.              | 15                           | 20             | 25   | 30    | 35    | 40    |             |                     |         |
| <b>OUTCOME 3:</b> Increased tourist arrivals to Ampara district  | No. of hotel rooms in the district  | No.              | 700                          | 750            | 800  | 850   | 900   | 1000  |             |                     |         |
|  | No. of Tourist arrivals to the district   | No. 000s         | 25                           | 27.5           | 30   | 45    | 75    | 100   |             |                     |         |
| <b>OUTCOME 4:</b> Increased tourism income to the Ampara district  | Total Annual income to the businesses directly engaged in tourism trade in the district | Rs Mn.           | TBD                          |                |      |       |       |       |             |                     |         |
| <b>OUTCOME 5:</b> Improved protection and conservation of  | Incidences of destruction to Historical sites   | No of incidences | TBD                          |                |      |       |       |       |             |                     |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISKS & ASSUMPTIONS | REMARKS |
|--|---|-----------------|------------------------------|----------------|------|------|------|------|-------------|---------------------|---------|
|  |   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                     |         |
| tourism sites and heritage in the district   | Incidences of destruction to Forest reserves and wild life                      |                 |                              |                |      |      |      |      |             |                     |         |
|  | Incidences of modern changes to traditional agriculture and indigenous heritage |                 |                              |                |      |      |      |      |             |                     |         |
| <b>OUTPUTS</b>   |   |                 |                              |                |      |      |      |      |             |                     |         |
| <b>OUTPUT 1.1:</b> Improved WASH facilities at tourist hot spots, sites and places of interest         | No. of sanitary facilities established  | %               | 20                           | 30             | 35   | 40   | 70   | 100  |             |                     |         |
|  | No of complaints about WASH facilities  |                 |                              |                |      |      |      |      |             |                     |         |
| <b>OUTPUT 1.2:</b> Increased access to mobility - Road access / Developed road infrastructure to sites | Sites connected with tared / carpeted roads                                     | No.             | 15                           | 20             | 25   | 30   | 35   | 40   |             |                     |         |
|  | Sites connected with mortorable gravel roads                                    | No.             | 15                           | 20             | 25   | 30   | 35   | 40   |             |                     |         |
|  | Sites that has no mortorable access   | No.             | 20                           | 20             | 15   | 10   | 5    | 0    |             |                     |         |
|  | No. of sites directed by sign boards  | No.             | 130                          | 150            | 200  | 250  | 300  | 350  |             |                     |         |
| <b>OUTPUT 1.3:</b> Increased access to reliable & efficient transport facilities                       | Registered taxis & vans   | No.             |                              |                |      |      |      |      |             |                     |         |
|  | Registered three wheelers   | No.             |                              |                |      |      |      |      |             |                     |         |
|  | Public transport to major cities and tourist sites                              | No.             | 2                            | 2              | 5    | 7    | 10   | 15   |             |                     |         |
| <b>OUTPUT 1.4:</b> Improved cleanliness at the tourism sites   | Level of cleanliness  |                 |                              |                |      |      |      |      |             |                     |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)   | UNIT OF MEASURE  | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISKS & ASSUMPTIONS | REMARKS |
|--|---|--|------------------------------|----------------|------|------|------|------|-------------|---------------------|---------|
|  |   |  |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                     |         |
| (effective operation of garbage management system at tourist sites)            | Facilities available at sites for disposal of solid waste   | All sites have proper waste disposal bins and frequent removal | %                            | 30%            | 50%  | 80%  | 100% | 100% |             |                     |         |
| <b>OUTPUT 1.5:</b> Increased access to variety of tourism products             | No. of tourism products available (Ayurvedic / Eco Tourism / Wild Life/ Indigenous culture and heritage/Events) | No.  |                              |                |      |      |      |      |             |                     |         |
| <b>OUTPUT 1.6:</b> Increased availability of trained guides for the tourists   | No. of trained registered guides in the District/Sites  | No.  | 20                           | 30             | 40   | 50   | 60   |      |             |                     |         |
| <b>OUTPUT 1.7:</b> Improved access to communication facilities                 | Communication coverage at tourism sites   | Level of coverage  | Good                         |                |      |      |      |      |             |                     |         |
|  | Availability of communication facilities at tourism sites   | Level of access to communication facilities at sites           | Good                         |                |      |      | 100% | 100% |             |                     |         |
| <b>OUTPUT 1.8:</b> Increased access to information to tourists                 | No. of tourism information centres established  | No.  |                              |                |      |      |      |      |             |                     |         |
| <b>OUTPUT 1.9:</b> Increased promotion of tourism destinations in the district | Level of awareness of Ampara as a tourist destination among the tourists  | %  | 65                           | 75             | 85   | 90   | 100  |      |             |                     |         |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATOR/S (KPI)                               | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISKS & ASSUMPTIONS | REMARKS |  |  |  |  |  |  |  |  |  |  |  |
|---|---|-----------------|------------------------------|----------------|------|------|------|------|-------------|---------------------|---------|--|--|--|--|--|--|--|--|--|--|--|
|   |   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                     |         |  |  |  |  |  |  |  |  |  |  |  |
| <b>OUTPUT 1.10:</b> Improved access to proper facilities for tourists and to variety of tourism products / diversified products<br><br>No. of Products offered by the operators in the district | No. of facilities in operation for:                             |                 |                              |                |      |      |      |      |             |                     |         |  |  |  |  |  |  |  |  |  |  |  |
|   | - Bird watching   | No.             | 8                            | 10             | 15   | 20   | 25   | 30   |             |                     |         |  |  |  |  |  |  |  |  |  |  |  |
|   | - Diving  | No.             | 4                            | 4              | 5    | 7    | 9    | 10   |             |                     |         |  |  |  |  |  |  |  |  |  |  |  |
|   | - Surfing   | No.             | 4                            | 4              | 5    | 7    | 9    | 10   |             |                     |         |  |  |  |  |  |  |  |  |  |  |  |
|   | - Snorkeling  | No.             | 6                            | 6              | 10   | 20   | 30   | 40   |             |                     |         |  |  |  |  |  |  |  |  |  |  |  |
|   | - Fishing   | No.             | 8                            | 10             | 15   | 20   | 25   | 30   |             |                     |         |  |  |  |  |  |  |  |  |  |  |  |
|   | - Events  | No.             | 120                          | 125            | 130  | 140  | 150  | 200  |             |                     |         |  |  |  |  |  |  |  |  |  |  |  |
|   | - Parking facilities at sites                                   | No.             | 120                          | 125            | 130  | 140  | 150  | 200  |             |                     |         |  |  |  |  |  |  |  |  |  |  |  |
|   | - Seating facilities at sites                                   | No.             | 120                          | 125            | 130  | 140  | 150  | 200  |             |                     |         |  |  |  |  |  |  |  |  |  |  |  |
|   | - Well maintained path ways at sites                            | No.             | 120                          | 125            | 130  | 140  | 150  | 200  |             |                     |         |  |  |  |  |  |  |  |  |  |  |  |
|   | - Shop facilities at site                                       | No              | 120                          | 125            | 130  | 140  | 150  | 200  |             |                     |         |  |  |  |  |  |  |  |  |  |  |  |
|   | Historical sites  | No.             | 50                           | 50             | 55   | 60   | 65   | 70   |             |                     |         |  |  |  |  |  |  |  |  |  |  |  |
|   | Nature sites  | No.             | 10                           | 10             | 20   | 25   | 30   | 35   |             |                     |         |  |  |  |  |  |  |  |  |  |  |  |
|   | Leisure sites (Sea, beach, clubs etc.)                          | No.             | 35                           | 37             | 45   | 50   | 55   | 100  |             |                     |         |  |  |  |  |  |  |  |  |  |  |  |
| Religious sites   | No.   |                 |                              |                |      |      |      |      |             |                     |         |  |  |  |  |  |  |  |  |  |  |  |
| Cultural events   | No.   |                 |                              |                |      |      |      |      |             |                     |         |  |  |  |  |  |  |  |  |  |  |  |
| Sports events   | No.   |                 |                              |                |      |      |      |      |             |                     |         |  |  |  |  |  |  |  |  |  |  |  |
| Food products   | No.   |                 |                              |                |      |      |      |      |             |                     |         |  |  |  |  |  |  |  |  |  |  |  |
| Other   | No.   |                 |                              |                |      |      |      |      |             |                     |         |  |  |  |  |  |  |  |  |  |  |  |
| <b>OUTPUT 1.11:</b> Increased skills and competencies in tourism/hotel management in the district   | No. of trained staff engaged in the tourism sector              | No.             | 450                          | 500            | 600  | 700  | 800  | 1000 |             |                     |         |  |  |  |  |  |  |  |  |  |  |  |
|   | No. of persons who completed training in the hospitality sector | %               | 10                           | 12             | 15   | 20   | 40   | 70   |             |                     |         |  |  |  |  |  |  |  |  |  |  |  |
| <b>OUTPUT 1.12:</b> Increased access to facilities for the  | Access to land – No. of entrepreneurs who received land         | No.             | 75                           | 80             | 90   | 100  | 100  | 100  |             |                     |         |  |  |  |  |  |  |  |  |  |  |  |
|   |   |                 |                              |                |      |      |      |      |             |                     |         |  |  |  |  |  |  |  |  |  |  |  |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATOR/S (KPI)  | UNIT OF MEASURE                             | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISKS & ASSUMPTIONS | REMARKS |
|---|--|---|------------------------------|----------------|------|------|------|------|-------------|---------------------|---------|
|   |  |   |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                     |         |
| entrepreneurs in the hospitality sector                                     | Access to Finance – No. of entrepreneurs who received funding and Value  | No.   |                              |                |      |      |      |      |             |                     |         |
|   |  | Amount                                      |                              |                |      |      |      |      |             |                     |         |
| <b>OUTPUT 1.13:</b> Increased access to utilities for tourism entrepreneurs | Access to adequate Volume (100% requirement provided at all times, 24/7) | %   | 100                          | 100            | 100  | 100  | 100  | 100  |             |                     |         |
|   | Access within reasonable time period                                     | Connection within 5 working days of payment | 100                          | 100            | 100  | 100  | 100  | 100  |             |                     |         |
|   | Affordable cost  | TBD   |                              |                |      |      |      |      |             |                     |         |
| Electricity   | Access to adequate Volume (100% requirement provided at all times, 24/7) | %   | 100                          | 100            | 100  | 100  | 100  | 100  |             |                     |         |
|   | Access within reasonable time period                                     | Connection within 5 working days of payment | 100                          | 100            | 100  | 100  | 100  | 100  |             |                     |         |
|   | Affordable cost  | TBD   |                              |                |      |      |      |      |             |                     |         |
| Communication   | Quality of access (100% of needs provided at all times, 24/7)            | %   | 100                          | 100            | 100  | 100  | 100  | 100  |             |                     |         |
|   | Access within reasonable time period                                     | Connection within 3 days of payment         | 100                          | 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 | RISKS & ASSUMPTIONS | REMARKS |
|--|---|-----------------|------------------------------|----------------|------|------|------|------|-------------|---------------------|---------|
|  |   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                     |         |
|  | Affordable cost   | TBD             |                              |                |      |      |      |      |             |                     |         |
| <b>OUTPUT 1.14:</b> Increased awareness and knowledge of Ampara as a tourist destination                                 | Level of awareness on Ampara among the tourists who visit Ampara          | %               | 65                           | 75             | 80   | 90   | 100  |      |             |                     |         |
| <b>OUTPUT 1.15:</b> Increased access to skilled and competent labour   | No. of persons trained  | %               | 40                           | 60             | 70   | 80   | 100  |      |             |                     |         |
| <b>OUTPUT 1.16:</b> Increased foreign language competencies of youth   | No. of youths with foreign language competency                            | %               | 50                           | 60             | 70   | 80   | 90   | 100  |             |                     |         |
| <b>OUTPUT 1.17:</b> Increased awareness on the benefit of Tourism among the public/ awareness on social value of tourism | Level of awareness on benefit of tourism among the households             | %               | 70                           | 80             | 90   | 100  | 100  |      |             |                     |         |
| <b>OUTPUT 1.18:</b> Increased knowledge and exposure on tourism & hospitality trade to the local entrepreneurs           | Level of knowledge on tourism & hospitality trade among the entrepreneurs | %               | 70                           | 80             | 90   | 100  | 100  |      |             |                     |         |
| <b>OUTPUT 1.19:</b> Improved knowledge on E-marketing among the entrepreneurs  | Level of knowledge on e-marketing   | %               | 30                           | 40             | 50   | 60   | 85   | 100  |             |                     |         |
| <b>OUTPUT 1.20:</b> Improved knowledge on other languages among those engaged in the hospitality trade                   | No. of staff with English competency                                      | %               | 70                           | 75             | 80   | 85   | 90   | 100  |             |                     |         |
|  | No. of staff with French competency                                       | %               | 5                            | 10             | 20   | 30   | 40   | 50   |             |                     |         |
|  | No. of staff with German competency                                       | %               | 5                            | 10             | 20   | 30   | 40   | 50   |             |                     |         |
|  | No. of staff with other language competency                               | %               | 5                            | 10             | 20   | 30   | 40   | 50   |             |                     |         |





# Education and Human Resource Development Primary and Secondary Education



## 10.1 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) safe drinking water; (f) single-sex basic sanitation facilities; and (g) basic handwashing facilities (as per the WASH indicator definitions).

## 10.2 ACCESS TO EDUCATION – AMPARA DISTRICT

There are about 160,000 pupils studying in 436 schools (2015) in Ampara district. There are 36 1AB schools, 67 1C schools, 150 type 2 schools and 183 type 3 schools. Of the total of 432 schools that are functioning, there are 9 national schools. All 432 schools are in Pradeshiya Sabha areas, 186 Sinhala medium, 231 Tamil medium, 8 Sinhala and Tamil and 7 Sinhala and English medium schools. There are 8 girl's schools, 4 Boys schools and all other schools are mixed schools. There are no private schools in Ampara district. There are 61 schools in difficulty areas and 34 schools in very difficult areas. There are 160 schools with Grade 1 to 5, 8 Schools with Grade 1 to 8, 157 Schools with Grade 1 to 11, 91 schools with Grade 1 to 13, one school with Grade 6 to 11 and 10 schools with grade 6 to 13, in

in the district. Of the schools with Grade 12 to 13, there are only 28 Schools with both Bio Science and Physical Science streams while two schools with bio-science stream only and one physical science only. About 55% of advanced level students follow the art stream, 21% follow the commerce stream, 1% follow technology stream and 23% of them follow science stream. There are 8,972 teachers in the district, of them 157 untrained teachers while 95 are teacher trainees (2013). Overall student – teacher ratio in the district is 18. There are 17 Piriven Schools in the district.



**Table 10.1: Classification of Schools by Type - 2014**

| Type of School  | No. of Schools |             |
|-----------------|----------------|-------------|
|                 | No.            | %           |
| National School | 10             | 2%          |
| Type 1AB school | 24             | 6%          |
| Type 1C school  | 68             | 16%         |
| Type 2 school   | 163            | 38%         |
| Type 3 school   | 167            | 38%         |
| <b>Total</b>    | <b>432</b>     | <b>100%</b> |

Source - District Planning Unit - Ampara

**Table 10.2: Distribution of Student Population by type of School -2014v**

| DS Division       | No. of Students  |               |                   |                 |                 | Total          |
|-------------------|------------------|---------------|-------------------|-----------------|-----------------|----------------|
|                   | National Schools | 1AB Schools   | Grade I C Schools | Grade 2 Schools | Grade 3 Schools |                |
| Addalachchenai    | 1,879            | 1,998         | 1,519             | 3,103           | 1,612           | 10,111         |
| Akkaraipattu      | 1,489            | 2,953         | 650               | 3,954           | 1,630           | 10,676         |
| Alayadivembu      | 1,316            | 1,036         | 787               | 1,911           | 547             | 5,597          |
| Ampara            | 2,664            | 1,876         | 8,139             | 1,534           | 455             | 14,668         |
| Damana            | -                | -             | 3,035             | 2,843           | 1,148           | 7,026          |
| Dehiaththakandiya | 2,808            | 802           | 3,201             | 4,864           | 1,320           | 12,995         |
| Irakkamam         | -                | 817           | 355               | 1,677           | 758             | 3,607          |
| Kalmunai (MD)     | -                | 5,832         | 3,147             | 3,029           | 689             | 12,697         |
| Kalmunai (TD)     | 2,975            | 1,747         | 1,889             | 599             | 194             | 7,404          |
| Karaitivu         | -                | 716           | 795               | 1,737           | 444             | 3,692          |
| Lahugala          | -                | 993           | 409               | 540             | 162             | 2,104          |
| Mahoya            | -                | 907           | 846               | 1,944           | 786             | 4,483          |
| Navidanveli       | -                | 1,026         | 2,288             | 914             | 613             | 4,841          |
| Nintavur          | 1,617            | -             | 1,725             | 1,663           | 1,237           | 6,242          |
| Padiyathalawa     | 920              | -             | 1,142             | 1,369           | 947             | 4,378          |
| Pottuvil          | -                | 2,854         | 2,916             | 1,663           | 2,229           | 9,662          |
| Sainthamaruthu    | 2,679            | -             | 535               | 2,421           | 1,476           | 7,111          |
| Sammanthurai      | 3,448            | 1,232         | 4,902             | 4,849           | 1,629           | 16,060         |
| Thirukkivil       | -                | 1,946         | 822               | 1,247           | 1,328           | 5,343          |
| Uhana             | -                | 1,156         | 4,122             | 4,432           | 1,725           | 11,435         |
| <b>Total</b>      | <b>21,795</b>    | <b>27,891</b> | <b>43,224</b>     | <b>46,293</b>   | <b>20,929</b>   | <b>160,132</b> |

Source - District Planning Unit - Ampara

**Table 10.3: No. of teachers by their education level**

| DS Division       | Graduate     | Trained      | Non-Trained | Volunteers | Others    | Total        |
|-------------------|--------------|--------------|-------------|------------|-----------|--------------|
| Addalachchenai    | 202          | 380          | 2           | 1          | -         | 585          |
| Akkaraipattu      | 213          | 383          | 1           | -          | -         | 597          |
| Alayadivembu      | 109          | 234          | 3           | -          | 1         | 347          |
| Ampara            | 180          | 432          | 37          | -          | 9         | 658          |
| Damana            | 100          | 340          | 21          | -          | 10        | 471          |
| Dehiaththakandiya | 224          | 494          | 27          | -          | -         | 745          |
| Irakkamam         | 65           | 112          | 4           | -          | -         | 181          |
| Kalmunai (MD)     | 221          | 418          | 8           | -          | 9         | 656          |
| Kalmunai (TD)     | 132          | 299          | 14          | 6          | 3         | 454          |
| Karaitivu         | 65           | 146          | 2           | 29         | 6         | 248          |
| Lahugala          | 29           | 98           | 7           | -          | 2         | 136          |
| Mahoya            | 81           | 141          | 42          | -          | 1         | 265          |
| Navidanveli       | 181          | 166          | 14          | -          | 4         | 365          |
| Nintavur          | 134          | 243          | 4           | -          | 3         | 384          |
| Padiyathalawa     | 71           | 155          | 22          | -          | 2         | 250          |
| Pottuvil          | 134          | 307          | 6           | 1          | 1         | 449          |
| Sainthamaruthu    | 102          | 252          | 6           | -          | 8         | 368          |
| Sammanthurai      | 283          | 553          | 20          | 2          | 2         | 860          |
| Thirukkivil       | 77           | 189          | 2           | -          | 3         | 271          |
| Uhana             | 189          | 500          | 82          | 16         | 5         | 792          |
| <b>Total</b>      | <b>2,792</b> | <b>5,842</b> | <b>324</b>  | <b>55</b>  | <b>69</b> | <b>9,082</b> |

Source - District Planning Unit - Ampara

The following Table 3 shows the teacher students ratio of the Ampara district.

**Table 10.4: Student Teacher ratio - 2014**

| DS Division       | No. of School | No. of Students | No. of Teachers | Teacher Student Ratio |
|-------------------|---------------|-----------------|-----------------|-----------------------|
| Addalachchenai    | 24            | 10,111          | 584             | 01:17                 |
| Akkaraipattu      | 23            | 10,676          | 597             | 01:18                 |
| Alayadivembu      | 15            | 5,597           | 347             | 01:16                 |
| Ampara            | 21            | 14,668          | 658             | 01:22                 |
| Damana            | 34            | 7,026           | 471             | 01:15                 |
| Dehiaththakandiya | 47            | 12,995          | 745             | 01:17                 |
| Irakkamam         | 12            | 3,607           | 181             | 01:20                 |
| Kalmunai (MD)     | 17            | 12,697          | 656             | 01:19                 |
| Kalmunai (TD)     | 14            | 7,404           | 448             | 01:17                 |
| Karaitivu         | 10            | 3,692           | 219             | 01:17                 |
| Lahugala          | 8             | 2,104           | 136             | 01:15                 |
| Mahoya            | 20            | 4,483           | 265             | 01:17                 |
| Navidanveli       | 22            | 4,841           | 365             | 01:13                 |
| Nintavur          | 14            | 6,242           | 384             | 01:16                 |
| Padiyathalawa     | 20            | 4,378           | 250             | 01:18                 |
| Pottuvil          | 30            | 9,662           | 448             | 01:22                 |
| Sainthamaruthu    | 9             | 7,111           | 368             | 01:19                 |
| Sammanthurai      | 36            | 16,060          | 858             | 01:19                 |
| Thirukkivil       | 18            | 5,343           | 271             | 01:20                 |
| Uhana             | 38            | 11,435          | 776             | 01:15                 |
| <b>Total</b>      | <b>432</b>    | <b>160132</b>   | <b>9027</b>     | <b>01:17</b>          |

Source - District Planning Unit - Ampara

## 10.3 STUDENT PERFORMANCE

The level of student performance in Ampara district is below par in relation to the national averages. The performance by the Eastern 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: Student Performance – Summary Indicators - 2016**

|   | Description                        | Value   |
|---|------------------------------------|---------|
| 1 | Average pass rate – Ordinary level | 67.25%* |
| 2 | Average pass rate – Advanced level | 56.70%* |
|   | i. All Candidates                  |         |
|   | ii. School candidates              | 61.4%   |
| 3 | Computer literacy in the district  | 13.9%** |
| 4 | Use of internet in the district    | 8%**    |
| 5 | Use of e-mail in the district      | 4.6%**  |

\* - Department of Education  
\*\* - Dept. of Census and Statistics

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.

### Overall Students Dropouts

The following Table shows the dropouts statistic of Ampara District

**Table 10.6: School dropout in the District – 2014**

| DS Division       | No. of School | Year 1 - 5 | Below 9    | After O/L  | Total      |
|-------------------|---------------|------------|------------|------------|------------|
| Dehiaththakandiya | -             | -          | -          | -          | -          |
| Padiyathalawa     | 3             | 5          | 10         | 1          | 16         |
| Mahoya            | -             | -          | -          | -          | -          |
| Uhana             | -             | -          | -          | -          | -          |
| Ampara            | -             | -          | -          | -          | -          |
| Damana            | -             | -          | -          | -          | -          |
| Lahugala          | 2             | 2          | 1          | 16         | 19         |
| Pottuvil          | 11            | 10         | 41         | 21         | 72         |
| Thirukkivil       | 23            | 13         | 14         | -          | 27         |
| Alayadivembu      | 6             | 14         | 25         | -          | 39         |
| Nintavur          | 11            | 2          | 9          | 32         | 43         |
| Karaitivu         | 1             | 2          | 7          | -          | 9          |
| Akkaraipattu      | 19            | 10         | 38         | 37         | 85         |
| Addalachchenai    | 15            | 32         | 18         | 17         | 67         |
| Sammanthurai      | 36            | 3          | 76         | -          | 79         |
| Irakkamam         | 12            | 12         | 33         | 15         | 41         |
| Navidanveli       | 8             | 7          | 12         | -          | 19         |
| Sainthamaruthu    | 9             | 12         | 10         | 13         | 35         |
| Kalmunai (MD)     | 2             | -          | 12         | 18         | 30         |
| Kalmunai (TD)     | 14            | 2          | 8          | 10         | 20         |
| <b>Total</b>      | <b>172</b>    | <b>126</b> | <b>302</b> | <b>180</b> | <b>608</b> |

Source - District Planning Unit – Ampara

**Table 10.7: Drop-out and Survival Rate in Ampara District – 2014**

| No.              | Zone            | Survival Rate |              |              | Drop-out Rate |              |              |
|------------------|-----------------|---------------|--------------|--------------|---------------|--------------|--------------|
|                  |                 | Male          | Female       | Total        | Male          | Female       | Total        |
| 1.               | Mahaoya         | 69.86         | 89.88        | 78.70        | 30.14         | 10.12        | 21.30        |
| 2.               | Ampara          | 90.67         | 96.53        | 93.49        | 9.33          | 3.47         | 6.51         |
| 3.               | Dehiattakandiya | 85.90         | 89.66        | 87.73        | 14.10         | 10.34        | 12.27        |
| 4.               | Sammanthurai    | 69.90         | 69.89        | 69.89        | 30.10         | 30.11        | 30.11        |
| 5.               | Kalmunai        | 84.97         | 91.32        | 88.04        | 15.03         | 8.68         | 11.96        |
| 6.               | Akkaraipattu    | 68.33         | 63.74        | 66.09        | 31.67         | 36.26        | 33.91        |
| 7.               | Thirukkivil     | 66.55         | 77.54        | 72.04        | 33.45         | 22.46        | 27.96        |
| Eastern Province |                 | <b>71.59</b>  | <b>79.82</b> | <b>75.59</b> | <b>28.41</b>  | <b>20.18</b> | <b>24.41</b> |

## 10.4 PROBLEMS, ISSUES AND CHALLENGES

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  |
| 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) |

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.

## 10.5 FUTURE OUTLOOK

In line with national targets of the education sector, Ampara 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) from 82% to 100%.
- ii. Increase the survival rate of children between the age of 5 to 16, from 73% to 85%.
- iii. Increasing the percentage of passing the G.C.E. (O/L) examination by 23% from 67% to 90%.
- iv. Increase the pass rate of subjects of Mathematics, Science and English by at least 20%.
- v. Increasing the percentage of passing the G.C.E. (A/L) by 23% from 57% to 80% by 2021. (National levels - Science Stream from 50% to 65%, Commerce Stream from 51% to 75% and Arts stream from 59% to 83%).
- vi. 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.
- vii. Increasing the percentage of teachers with professional qualifications from 81% to 90%
- viii. Increasing Students' IT literacy from 35% to 75% and the percentage of teachers with IT skills from 30% to 75%.
- ix. Laying the foundation for 50,000 students leaving schools after G.C.E. (O/L) and (A/L) to obtain National Vocational Qualifications at school level.
- x. Ensuring trilingual learning opportunities at all schools as the basis of promoting teacher student generation who value social reconciliation.
- xi. 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.



## SECTOR: Education and Human Development

### SUB SECTOR: Primary and Secondary Education Sector

#### THRUST AREA - 1: Teaching and Development

#### KEY RESULT AREA - 1: Quality Education

| STRATEGIC OUTCOMES / GOALS                             | KEY PERFORMANCE INDICATORS (KPI)   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |       | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|--|--|-----------------|------------------------------|----------------|------|------|------|-------|----------------|-------------------|---------|
|  |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022  |                |                   |         |
| OUTCOME 2: Improved performance in secondary education | Proportion of students with information and communications technology (ICT) skills – O/L (%) | Ampara          | 5.6                          | 6.25           | 6.67 | 7.5  | 8.33 | 9.17  |                |                   |         |
|  |  |                 |                              | 3.0            | 3.15 | 3.3  | 3.45 | 3.6   |                |                   |         |
|  |  |                 |                              | 91.0           | 93.0 | 95.0 | 97   | 99.0  |                |                   |         |
|  |  |                 |                              | 95.0           | 97.0 | 99.0 | 99   | 99.0  |                |                   |         |
|  |  |                 |                              | 85.0           | 88.0 | 92.0 | 96   | 99.0  |                |                   |         |
|  |  |                 |                              | 90.0           | 93.0 | 96.0 | 100  | 100.0 |                |                   |         |
|  |  |                 |                              | 18.2           | 20.0 | 22.2 | 25.0 | 28.5  |                |                   |         |



| STRATEGIC OUTCOMES / GOALS | KEY PERFORMANCE INDICATORS (KPI)   | UNIT OF MEASURE          | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |       |       |      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|----------------------------|--|--------------------------|------------------------------|----------------|------|------|-------|-------|------|----------------|-------------------|---------|
|                            |  |                          |                              | 2018           | 2019 | 2020 | 2021  | 2022  |      |                |                   |         |
|                            | Proportion of students with information and communications technology (ICT) skills – A/L (%) | Ampara                   | 1.27                         | 1.67           | 2.22 | 2.77 | 3.33  | 3.89  |      |                |                   |         |
|                            |  | Thirukkovil Zone         | 0.56                         | 0.62           | 0.69 | 0.77 | 0.85  | 0.92  |      |                |                   |         |
|                            |  | Kalmunai Zone            | 64.0                         | 65.0           | 67.0 | 69.0 | 71.0  | 72.0  |      |                |                   |         |
|                            |  | Akkaipattu Zone          | 53.5                         | 60.0           | 65.0 | 70.0 | 75.0  | 80.0  |      |                |                   |         |
|                            |  | Dehiattakan diya Zone    | 55.0                         | 60.0           | 63.0 | 68.0 | 75.0  | 85.0  |      |                |                   |         |
|                            |  | Mahaoya Z:               | 87.5                         | 89.0           | 92.0 | 96.0 | 100.0 | 100.0 |      |                |                   |         |
|                            |  | Samanthurai              | 16.6                         | 18.2           | 20.0 | 22.2 | 25.0  | 28.5  |      |                |                   |         |
|                            |  | Pass rate O/L – Math (%) | Ampara Zone                  | 48.3           | 50.0 | 54.0 | 58.0  | 62.0  | 70.0 |                |                   |         |
|                            |  |                          | Thirukkovil Zone             | 26.47          | 28.4 | 31.2 | 33.4  | 36.4  | 40.0 |                |                   |         |
|                            |  |                          | Kalmunai Zone                | 61.9           | 63.0 | 65.0 | 67.0  | 69.0  | 70.0 |                |                   |         |
|                            | Akkaipattu Zone  |                          | 75.9                         | 80.0           | 85.0 | 90.0 | 95.0  | 98.0  |      |                |                   |         |
|                            |  | Dehiattakan diya         | 55.0                         | 58.0           | 62.0 | 68.0 | 75.0  | 88.0  |      |                |                   |         |

| STRATEGIC OUTCOMES / GOALS | KEY PERFORMANCE INDICATORS (KPI) | UNIT OF MEASURE  | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|----------------------------|----------------------------------|------------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|                            |                                  |                  |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
|                            | Pass rate O/L – Science (%)      | Mahaoya          | 43.6                         | 55.0           | 60.0 | 65.0 | 70.0 | 75.0 |                |                   |         |
|                            |                                  | Samanthurai      | 58.8                         | 64.0           | 69.0 | 74.0 | 79.0 | 84.0 |                |                   |         |
|                            |                                  | Ampara           | 66.5                         | 70.0           | 75.0 | 80.0 | 82.0 | 85.0 |                |                   |         |
|                            |                                  | Thirukkivil Zone | 29.0                         | 31.0           | 33.0 | 35.0 | 37.0 | 39.0 |                |                   |         |
|                            |                                  | Kalmunai Zone    | 78.8                         | 80.0           | 82.0 | 84.0 | 86.0 | 88.0 |                |                   |         |
|                            |                                  | Akkaipattu Zone  | 80.4                         | 85.0           | 88.0 | 92.0 | 96.0 | 98.0 |                |                   |         |
|                            |                                  | Dehiattakan diya | 64.0                         | 68.0           | 73.0 | 78.0 | 83.0 | 90.0 |                |                   |         |
|                            |                                  | Mahaoya          | 64.0                         | 65.0           | 68.0 | 72.0 | 76.0 | 80.0 |                |                   |         |
|                            |                                  | Samanthurai      | 70.0                         | 75.0           | 80.0 | 85.0 | 90.0 | 95.0 |                |                   |         |
|                            |                                  | Ampara           | 31.3                         | 35.0           | 38.0 | 40.0 | 42.0 | 44.0 |                |                   |         |
|                            |                                  | Thirukkivil Zone | 14.1                         | 16.1           | 18.1 | 20.2 | 22.1 | 24.1 |                |                   |         |
|                            |                                  | Kalmunai Zone    | 49.7                         | 51.0           | 53.0 | 55.0 | 57.0 | 60.0 |                |                   |         |
|                            |                                  | Akkaipattu Zone  | 63.0                         | 70.0           | 75.0 | 80.0 | 85.0 | 90.0 |                |                   |         |
|                            |                                  | Dehiattakan diya | 27.0                         | 32.0           | 38.0 | 45.0 | 55.0 | 65.0 |                |                   |         |
| Mahaoya                    | 23.6                             | 30.0             | 36.0                         | 44.0           | 54.0 | 70.0 |      |      |                |                   |         |
| Samanthurai                | 37.2                             | 42.0             | 47.0                         | 52.0           | 57.0 | 62.0 |      |      |                |                   |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|--|--|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|  |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
| <b>OUTPUT 5:</b> Improved access to better learning environment for the students (institutional development) | No. of schools having minimum teaching learning facilities (list of learning space to be attached) | No.             | 208                          | 306            | 308  | 312  | 318  | 318  |                |                   |         |
| <b>OUTPUT 6:</b> Increased usage of teaching Aids  | Level of usage   | %               | 74                           | 80             | 85   | 90   | 95   | 100  |                |                   |         |
| <b>OUTPUT 7:</b> Increased access to Junior secondary lab facilities (math, science)                         | Access to labs by the students   | %               | 50                           | 55             | 60   | 65   | 70   | 75   |                |                   |         |
| <b>OUTPUT .8:</b> Increased awareness on N.V.Q among students  | Level of awareness among the students  | %               | 60                           | 65             | 72   | 76   | 78   | 80   |                |                   |         |

### 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 |
|---|-----------------------------------|-----------------|--|----------------|-------|-------|-------|-------|----------------|-------------------|---------|
|   |                                   |                 |  | 2018           | 2019  | 2020  | 2021  | 2022  |                |                   |         |
| <b>OUTCOMES</b>   |                                   |                 |  |                |       |       |       |       |                |                   |         |
| <b>OUTCOME 1:</b> Increased customer satisfaction on learning environment | Level of satisfaction             |                 | No Surveys done, Planned to undertake the survey in 2018 |                |       |       |       |       |                |                   |         |
| <b>OUTPUTS</b>  |                                   |                 |  |                |       |       |       |       |                |                   |         |
| <b>OUTPUT 1:</b> Improved access to modern technology among teachers      | No. of teachers have access to MT | No.             | 2,790  | 3,050          | 3,285 | 3,600 | 3,885 | 4,050 |                |                   |         |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI)   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |       |       |       |       | SOURCE OF DATA               | RISK & ASSUMPTION | REMARKS |
|---|--|-----------------|------------------------------|----------------|-------|-------|-------|-------|------------------------------|-------------------|---------|
|   |  |                 |                              | 2018           | 2019  | 2020  | 2021  | 2022  |                              |                   |         |
| <b>OUTPUT 2:</b> Increased competency in teaching by the teachers   | % of trained teachers Vs total teacher population  | %               | 80                           | 82             | 85    | 90    | 95    | 97    |                              |                   |         |
| <b>OUTPUT 3:</b> Increased community participation at school  | No. of community events conducted at school level  | %               | 30                           | 35             | 40    | 45    | 50    | 55    |                              |                   |         |
| <b>OUTPUT 4:</b> Improved knowledge & competency on Modern Technology (MT) in teaching among the teachers | No of incidents of external influences   | No.             | 40                           | 28             | 20    | 12    | 4     | 3     |                              |                   |         |
| <b>OUTPUT 5:</b> Improved communication links with development stakeholders                               | Level of knowledge / competency on MT  | %               | 45                           | 47             | 49    | 51    | 53    | 55    | School level monitoring data |                   |         |
| <b>OUTPUT 6:</b> Increased soft skills among teachers   | No. of development focused discussions   | %               | 40                           | 45             | 45    | 50    | 50    | 55    |                              |                   |         |
|   | No. of trained teachers  | No.             | 4,800                        | 5,110          | 5,450 | 5,785 | 6,185 | 6,450 |                              |                   |         |
|   | Proportion of teachers in: education who have received at least the minimum organized teacher training pre-service or in-service | %               | 5                            | 71             | 78    | 85    | 100   | 100   |                              |                   |         |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI)  | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |       |       |       |       | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|---|---|-----------------|------------------------------|----------------|-------|-------|-------|-------|----------------|-------------------|---------|
|   |   |                 |                              | 2018           | 2019  | 2020  | 2021  | 2022  |                |                   |         |
|   | (a) primary;  |                 | 1,885                        | 1,955          | 1,220 | 1,255 | 1,295 | 1,340 |                |                   |         |
|   | (b) lower secondary   |                 | 2,113                        | 2,200          | 2,290 | 1,170 | 1,200 | 1,220 |                |                   |         |
|   | (c) upper secondary   |                 | 665                          | 720            | 779   | 475   | 490   | 510   |                |                   |         |
| <b>OUTPUT 7:</b> Improved data collection and ability of maintaining proper database        | Availability of database at zonal level   | No.             | 16                           | 16             | 16    | 16    | 16    | 16    |                |                   |         |
| <b>OUTPUT 8:</b> Higher emphasis on implementation of 2NL Programme (Two national language) | Level of competency on 2 <sup>nd</sup> Language at grade 11 (Tamil/ Sinhala) - Ave: Mark on 2nd Language at term-test | %               | 45                           | 55             | 65    | 70    | 75    | 80    |                |                   |         |
| <b>OUTPUT 9:</b> Improved learning facilities and infrastructure at schools                 | Proportion of schools with access to:   |                 |                              |                |       |       |       |       |                |                   |         |
|   | (a) electricity   | No.             | 206                          | 213            | 219   | 105   | 105   | 105   |                |                   |         |
|   | (b) the Internet for pedagogical purposes;  | No.             | 13                           | 28             | 39    | 52    | 65    | 80    |                |                   |         |
|   | (c) computers for pedagogical purposes;   | No.             | 2,378                        | 2,600          | 2,850 | 3,040 | 3,210 | 3,400 |                |                   |         |
| (d) adapted infrastructure and materials for students with disabilities;                    | %   | 48.2            | 55.4                         | 62             | 67.6  | 76    | 81.4  |       |                |                   |         |

| STRATEGIC OUTCOMES / GOALS | KEY PERFORMANCE INDICATORS (KPI)  | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|----------------------------|---|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|                            |   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
|                            | (e) basic drinking water;   |                 | 168                          | 192            | 199  | 205  | 215  | 219  |                |                   |         |
|                            | (f) single-sex basic sanitation facilities; and (g)                       | %               | 72.5                         | 88             | 93.5 | 99   | 99.5 | 99.5 |                |                   |         |
|                            | (g) basic hand washing facilities (as per the WASH indicator definitions) | %               | 72.5                         | 88             | 93.5 | 99   | 99.5 | 99.5 |                |                   |         |

### 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 | RISK & ASSUMPTION | REMARKS |
|--|---|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|  |   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
| <b>OUTCOMES</b>  |   |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTCOME 1:</b> Increased adoption of child friendly approach at schools | No. of schools brought under CFA                    |                 | 170                          | 187            | 136  | 147  | 157  | 167  |                |                   |         |
| <b>OUTCOME 2:</b> Low rate of dropouts                                     | No. of drop outs                                    |                 | 286                          | 230            | 185  | 130  | 80   | 40   |                |                   |         |
| <b>OUTPUTS</b>   |   |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTCOME 1:</b> Increased emphasis for adopting child friendly approach  |   |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTPUT 1.1:</b> Increased trained teachers                              | Trained teachers as a % of total teacher population | %               | 70.2                         | 75.4           | 79.8 | 84.2 | 88.4 | 92.6 |                |                   |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)                   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|--|--|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|  |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
| <b>OUTPUT 1.2:</b> Increased awareness on CFA among Principals and Teachers                          | Level of awareness on CF                           | No. Trained     | 80                           | 95             | 110  | 125  | 150  | 150  |                |                   |         |
| <b>OUTPUT 1.3:</b> Increased child friendly learning opportunities in the school                     | No. of CF schools                                  | No.             | 170                          | 191            | 166  | 182  | 197  | 207  |                |                   |         |
|  | Type 1C  | No.             | 79                           | 94             | 106  | 118  | 125  | 125  |                |                   |         |
|  | Type 1AB   | No.             | 5                            | 7              | 10   | 14   | 19   | 21   |                |                   |         |
|  | Type 1A  | No.             | -                            | -              | -    | -    | 2    | 2    |                |                   |         |
|  | Type 2   | No.             | 60                           | 54             | 47   | 51   | 51   | 53   |                |                   |         |
|  | Type 3   | No.             | 69                           | 57             | 64   | 65   | 72   | 74   |                |                   |         |
| <b>OUTCOME 2:</b> Reduction in school dropouts   |  |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTPUT 2.1:</b> Increased awareness in negative impacts of early marriages among the students     | No. of cases reported                              | No.             | 37                           | 26             | 20   | 14   | 7    | 5    |                |                   |         |
| <b>OUTPUT 2.2:</b> Increased awareness among the parents about negative impacts on Parents Migration | No. of parents                                     | No.             | 55                           | 30             | 21   | 15   | 9    | 3    |                |                   |         |
| <b>OUTPUT 2.3:</b> Improved access to transport Facilities   | No. of schools without common transport facilities | No.             | 115                          | 89             | 78   | 65   | 51   | 38   |                |                   |         |
| <b>OUTPUT 2.4:</b> Increased awareness in negative impacts and legal issues on Child labour          | No. of child labours                               | No.             | 118                          | 105            | 90   | 75   | 60   | 45   |                |                   |         |

**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 | RISK & ASSUMPTION | REMARKS |
|---|---|---|------------------------------|----------------|------|-------|------|------|----------------|-------------------|---------|
|   |   |   |                              | 2018           | 2019 | 2020  | 2021 | 2022 |                |                   |         |
| <b>OUTCOMES</b>   |   |   |                              |                |      |       |      |      |                |                   |         |
| <b>OUTCOME 1:</b> Improved physical and mental growth of children             | % of students above the average of BMI  | %   | 77                           | 81.6           | 84.2 | 87.4  | 90   | 93.2 |                |                   |         |
|   | Proportion of children under 10 years of age who are developmentally on track in health, learning and psychosocial well-being | No. of students identified with health problems at school medical inspections |                              |                |      |       |      |      |                |                   |         |
| <b>OUTCOME 2:</b> Increased access to Medical check-up for the students (BMI) | No. of students who have screened thrice during 1-13 cycle  | No. 000s  | 56                           | 50             | 52.4 | 54.45 | 56.2 | 59.1 |                |                   |         |
|   |   | %   | TBD                          | 100            | 100  | 100   | 100  | 100  |                |                   |         |
| <b>OUTPUTS</b>  |   |   |                              |                |      |       |      |      |                |                   |         |
| <b>OUTPUT .1:</b> Improved nutritional food intake at schools                 | No. of schools adhere to mid-day meals guidance   | No.   | 257                          | 263            | 203  | 163   | 167  | 170  |                |                   |         |
| <b>OUTPUT .2:</b> Increased access of nutritional food                        | No. of schools have access to nutritional foods   | No.   | 41                           | 41             | 41   | 41    | 41   | 41   |                |                   |         |
| <b>OUTPUT .3:</b> Increased school based clinic services                      | No. of health clinic conducted  | No.   | 67                           | 84             | 101  | 118   | 134  | 150  |                |                   |         |



|   |  |     |       |       |       |       |       |       |  |  |
|---|--|-----|-------|-------|-------|-------|-------|-------|--|--|
| <b>OUTPUT 4:</b> Increased awareness on importance of health status | No. of students undergone medical check up | No. | 3,317 | 3,500 | 4,000 | 4,500 | 5,000 | 5,500 |  |  |
|---|--|-----|-------|-------|-------|-------|-------|-------|--|--|

## SECTOR: Education and Human Development

### SUB SECTOR: Primary and Secondary Education

#### THRUST AREA - I: Human Resource Development

#### KEY RESULT AREA - I: Human Resource Development

| STRATEGIC OUTCOMES / GOALS                                   | KEY PERFORMANCE INDICATOR/S (KPI)         | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|--|---|-----------------|------------------------------|----------------|------|------|------|------|-------------|-------------------|---------|
|  |   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                   |         |
| <b>OUTCOMES</b>  |   |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTCOME 1:</b> Higher enrollment of Youth for VTE courses | Number of youth enrolling for VTE courses | No.             |                              |                |      |      |      |      |             |                   |         |

|  |  |     |     |     |     |     |     |     |  |  |  |
|--|--|-----|-----|-----|-----|-----|-----|-----|--|--|--|
| <b>OUTCOME 2:</b> Increased utilization of Training Centres            | Percentage of Training Centres utilization           | %   | 18  | 18  | 30  | 45  | 60  | 80  | Dept. of Census and Dept. of Technical Education |  |  |
| <b>OUTPUTS</b>   |  |     |     |     |     |     |     |     |  |  |  |
| <b>OUTCOME 1: High Understood on Value of Skilled Development</b>      |  |     |     |     |     |     |     |     |  |  |  |
| <b>OUTPUT 1.1:</b> Good Career Guidance (CG) awareness                 | Number of Career Guidance Programs                   | No. | 162 | 184 | 200 | 212 | 230 | 250 | Div HRDO   |  |  |
| <b>OUTPUT 1.2:</b> Increased knowledge on Value of Skilled Development | Percentage of awarded students & youths              | %   | 630 |     |     |     |     |     | Div HRDO & Training Institutes                   |  |  |
| <b>OUTPUT 1.3:</b> Proper Communication                                | Number Communication Resources                       | No. | 3   | 5   | 6   | 8   | 9   | 10  | Information Centre                               |  |  |
| <b>OUTPUT 1.4:</b> Proper coordination                                 | Number of Programs                                   | No. |     |     |     |     |     |     |  |  |  |
| <b>OUTCOME 2: High Interest of Youth</b>                               |  |     |     |     |     |     |     |     |  |  |  |
| <b>OUTPUT 2.1:</b> Enough Economical position                          | Number of Families received employment opportunities | No. | 112 | 142 | 160 | 178 | 200 | 250 | Department of Manpower & Employment              |  |  |
|  | Numbers of awareness programs                        | No. | 240 | 300 | 350 | 375 | 400 | 400 |  |  |  |

|  |                            |     |   |   |   |    |    |    |  |  |
|--|----------------------------|-----|---|---|---|----|----|----|--|--|
| <b>OUTPUT 3.1.: Sufficient Training Centre</b> | Numbers of Training Centre | No. | 5 | 6 | 8 | 10 | 15 | 20 |  |  |
|  | Number of Trainees         | No. |   |   |   |    |    |    |  |  |

**SECTOR: Services Education and Human Development**

**SUB SECTOR: Vocational Education (Tertiary Education)**

**THRUST AREA - 1: VTE Training and Development**

**KEY RESULT AREA - 1: VTE Training and Development - HARDY**

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATOR/S (KPI) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015/16 | 2018 -2022 |      |      |      |      | RISK & ASSUMPTION | REMARKS                          |   |
|---|-----------------------------------|-----------------|---------------------------------|------------|------|------|------|------|-------------------|----------------------------------|---|
|   |                                   |                 |                                 | 2018       | 2019 | 2020 | 2021 | 2022 |                   |                                  |   |
| <b>OUTCOMES:</b>  |                                   |                 |                                 |            |      |      |      |      |                   |                                  |   |
| <b>OUTCOME 1:</b> Increased employment and livelihood of VET qualifiers | Rate of Employment                | %               | 60%                             | 65%        | 67%  | 70%  | 75%  | 77%  | Hardy COT Ampara  | Policy change & political change | Very difficult to get actual information from trainees. |
|   | Rate of Self-employed             | %               | 10%                             | 12%        | 15%  | 18%  | 22%  | 23%  | Hardy COT Ampara  | Policy change & political change | Very difficult to get actual information from trainees. |
|   | Rate of Employment                | %               | 30                              | 50         | 60   | 70   | 90   | 100  | NITA records      |                                  |   |
|   | Rate of Self-employed             | %               | 20                              | 30         | 40   | 50   | 50   | 50   | NITA records      |                                  |   |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)                      | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015/16 | 2018 -2022 |      |      |      |      | DATA SOURCE      | RISK & ASSUMPTION   | REMARKS   |
|--|--|-----------------|---------------------------------|------------|------|------|------|------|------------------|---|---|
|  |  |                 |                                 | 2018       | 2019 | 2020 | 2021 | 2022 |                  |   |   |
| <b>OUTCOME 2:</b> Increased customer satisfaction                            | Level of satisfaction                                  |                 | TBD                             |            | 85%  |      |      |      | Hardy COT Ampara | Policy change & political change  | Very difficult to get actual information from trainees.       |
|  | - Students   |                 |                                 |            |      |      |      |      |                  |   |   |
|  | - Parents  |                 |                                 |            |      |      |      |      |                  |   |   |
| <b>OUTPUTS</b>   |  |                 |                                 |            |      |      |      |      |                  |   |   |
| <b>OUTPUT 1.:</b> Increased completion of VAT courses                        | - Industries   |                 |                                 |            |      |      |      |      |                  |   |   |
|  | Rate of completion as % enrolled                       | %               | 75%                             | 77%        | 79%  | 81%  | 83%  | 85%  | HCOT Ampara      | 1. Students employment and dropout.<br>2. students interest and family problem. |   |
|  | Pass rate  | % of pass       | 71%                             | 78%        | 82%  | 88%  | 97%  | 98%  | HCOT Ampara      |   |   |
| <b>OUTPUT 2:</b> Increased financial assistance schemes for the students     | No. of enrolments (State sector)                       | No.             | 1125                            | 1230       | 1380 | 1580 | 1830 | 2000 | HCOT Ampara      | Policy change & political change  |   |
|  | No. of enrolments (Non-government)                     |                 |                                 |            |      |      |      |      |                  |   |   |
|  | No of students covered by financial assistance schemes | No.             | 750                             | 850        | 1000 | 1200 | 1450 | 1550 | HCOT Ampara      | Limitation from government.   | Financial assistance from project need for vulnerable groups. |
| <b>OUTPUT 3:</b> Increased access to upgraded courses relevant to job market | No. of new courses introduced                          | No.             | 02                              | 03         | 05   | 04   | 04   | 04   | HCOT Ampara      | Availability of funds.  | Financial assistance is very essential.                       |
|  | No. of revised courses                                 | No.             | 03                              | 06         | 08   | 10   | 13   | 15   | HCOT Ampara      | Depend on job market  | Support of TVEC is very important.                            |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)               | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015/16 | 2018 -2022 |      |      |      |      | DATA SOURCE | RISK & ASSUMPTION  | REMARKS |
|--|---|-----------------|---------------------------------|------------|------|------|------|------|-------------|--|---------|
|  |   |                 |                                 | 2018       | 2019 | 2020 | 2021 | 2022 |             |  |         |
|  | No. of students for upgraded courses            | No.             | 50                              | 60         | 90   | 110  | 155  | 185  | HCOT Ampara | 1.Students dropout.<br>2.Job market change.<br>Publicity program is needed.                                    |         |
|  | No. of resource persons with upgraded knowledge | No.             | 08                              | 10         | 13   | 17   | 20   | 23   | HCOT Ampara | 1.Depends on annual transfer.<br>2.Staff interest for training.<br>Motivation and financial assistance needed. |         |
| <b>OUTPUT.4:</b> Increased access to market demanded and quality courses     | No. of enrolments for specific courses          | No.             | 30                              | 45         | 75   | 60   | 60   | 60   | HCOT Ampara | Depends on the job market<br>Publicity programs.   |         |
|  | No. of accredited centres                       | No.             | 01                              | 01         | 01   | 01   | 01   | 01   | HCOT Ampara | Our college only.  |         |
| <b>OUTPUT .5:</b> Increased awareness on VT, most popular, high demand skill | No. of accredited courses                       | No.             | 12                              | 15         | 20   | 24   | 28   | 32   | HCOT Ampara | 1.Staff transfer<br>2. Availability of fund for equipment.<br>Financial assistance needed.                     |         |
|  | No of participants for awareness                | No.             | 15                              | 21         | 25   | 28   | 32   | 35   | HCOT Ampara | 1. Availability of publicity programs and funds<br>Attractive, well designed, publicity programs needed        |         |

| STRATEGIC OUTCOMES / GOALS                               | KEY PERFORMANCE INDICATOR/S (KPI) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015/16 | 2018 -2022 |      |      |      |      | DATA SOURCE                                  | RISK & ASSUMPTION | REMARKS |
|--|-----------------------------------|-----------------|---------------------------------|------------|------|------|------|------|--|-------------------|---------|
|  |                                   |                 |                                 | 2018       | 2019 | 2020 | 2021 | 2022 |  |                   |         |
| OUTPUT 7: Increase access to multiple skills to trainees | No of multiple skill courses      | No.             | 00                              | 01         | 02   | 03   | 03   | 04   | Available course materials, staff and funds. | Support of TVEC   |         |

## SECTOR: Services Education and Human Development

### SUB SECTOR: Vocational Education (Tertiary Education)

#### THRUST AREA - I: VTE Training and Development

#### KEY RESULT AREA - I: VTE Training and Development – SLIATE

| STRATEGIC OUTCOMES / GOALS                                       | KEY PERFORMANCE INDICATOR/S (KPI) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015/16 | 2018 -2022 |      |      |      |      | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|--|-----------------------------------|-----------------|---------------------------------|------------|------|------|------|------|-------------|-------------------|---------|
|  |                                   |                 |                                 | 2018       | 2019 | 2020 | 2021 | 2022 |             |                   |         |
| <b>OUTCOMES:</b>   |                                   |                 |                                 |            |      |      |      |      |             |                   |         |
| OUTCOME 1: Increased employment and livelihood of VET qualifiers | Rate of Employment                | %               | 90%                             | 92%        | 93%  | 94%  | 96%  | 97%  |             |                   |         |
|  | Rate of Self-employed             | %               | 5%                              | 5%         | 8%   | 12%  | 15%  | 30%  |             |                   |         |
| OUTCOME 2: Increased customer satisfaction                       | Level of satisfaction - Students  | %               | 95%                             | 95%        | 96%  | 97%  | 98%  | 98%  |             |                   |         |
|  | - Employees                       | %               | 75%                             | 77%        | 80%  | 85%  | 90%  | 92%  |             |                   |         |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATOR/S (KPI)                | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015/16 | 2018 -2022 |      |      |      |      | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|---|--|-----------------|---------------------------------|------------|------|------|------|------|-------------|-------------------|---------|
|   |  |                 |                                 | 2018       | 2019 | 2020 | 2021 | 2022 |             |                   |         |
| <b>OUTCOME 3:</b> Increased volume of outside works undertaken (E.g. repairs) (ETI)     |  | %               | 50%                             | 70%        | 70%  | 75%  | 80%  | 85%  |             |                   |         |
| <b>OUTCOME 4:</b> Reduced Social cultural & religious barriers for vocational education |  | %               | 99%                             | 99%        | 99%  | 99%  | 99%  | 99%  |             |                   |         |
| <b>OUTPUTS</b>  |  |                 |                                 |            |      |      |      |      |             |                   |         |
| <b>OUTPUT 1:</b> Increased completion of Courses - VAT courses                          | Pass rate  | %               | 90%                             | 90%        | 95%  | 95%  | 95%  | 95%  |             |                   |         |
|   | No. of enrolments (State sector)                 | %               | 45%                             | 40%        | 35%  | 30%  | 25%  |      |             |                   |         |
| - NAITA courses   | No. of enrolments (Non-government)               | %               | 55%                             | 60%        | 65%  | 70%  | 75%  |      |             |                   |         |
|   | Pass rate -                                      | %               | 97%                             | 97%        | 98%  | 98%  | 98%  |      |             |                   |         |
|   | Craft Certificate                                | %               | 95%                             | 95%        | 95%  | 96%  | 96%  |      |             |                   |         |
|   | Situational Certificate                          | %               | 50%                             | 50%        | 50%  | 50%  | 50%  |      |             |                   |         |
| <b>OUTPUT 2:</b> Increased financial assistance schemes for the students                | Village level Certificate                        |                 |                                 |            |      |      |      |      |             |                   |         |
|   | No. of students who receive financial assistance | No.             |                                 |            |      |      |      |      |             |                   |         |
| <b>OUTPUT 3:</b> Increased access to upgraded courses relevant to job market            | No. of new courses introduced                    | No.             | 01                              | -          | -    | -    | -    | -    |             |                   |         |

| STRATEGIC OUTCOMES / GOALS                  | KEY PERFORMANCE INDICATOR/S (KPI)               | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015/16 | 2018 -2022 |      |      |      |      | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|---|---|-----------------|---------------------------------|------------|------|------|------|------|-------------|-------------------|---------|
|   |   |                 |                                 | 2018       | 2019 | 2020 | 2021 | 2022 |             |                   |         |
|   | No. of revised courses                          | No.             | -                               | -          | -    | -    | -    | -    |             |                   |         |
|   | No. of students for upgraded courses (%)        | -               | -                               | -          | -    | -    | -    | -    |             |                   |         |
|   | No. of resource persons with upgraded knowledge | %               | 25%                             | -          | -    | -    | -    | -    |             |                   |         |
| <b>OUTPUT 4:</b> Increased access to market | No. of enrolments for specific courses          | %               | 70%                             | 70%        | 75%  | 85%  | 95%  |      |             |                   |         |
|   | No. of accredited                               |                 |                                 |            |      |      |      |      |             |                   |         |





# Health Services in Ampara District



## 11.1 INTRODUCTION

The health system in the district serves about 649,402 (2012) 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 are two RDHS regions in Ampara district. There are 20 MOOH areas in the Ampara district (7 in Ampara RDHS region and 13 in Kalmunai RDHS region) where there are one district general hospital, 9 base hospitals (type B), 17 divisional hospitals and 28 primary medical care units in operation. It deals with approximately 2.4 Mn outpatients a year (3.6 times of population).

Curative healthcare services are delivered through 14 curative healthcare institutions are which include one district hospital and 2 base hospitals (Type B). These institutions delivering curative health care services through OPD, inwards medical, surgical paediatric, acute mental services and dental services. In addition, curative health services are provided at 7 Divisional Hospitals, 4 Primary Medical Care Units and Psychiatric rehabilitation centre. The Ampara District General hospital also provides tertiary health care services. There are 6 blood bank units in Ampara district.

Preventive healthcare services are delivered through 7 MOH divisions. These MOHs provide Maternal and 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**

| Years | No. of Hospitals & Medical Institutions | No. of wards | No. of Beds | Out-door Patients | In-door Patients |
|-------|---|--------------|-------------|-------------------|------------------|
| 2013  | 28                                      | 101          | 1,372       | 1,564,096         | 148,877          |
| 2014  | 29                                      | 72           | 980         | 1,554,503         | 96,206           |
| 2015  | 28                                      | 66           | 969         | 1,364,163         | 83,969           |

Source: Provincial Deputy Director's Office of Health Service, Ampara

**Table 11.2: Hospital Human Resources available in the District**

| Years | No. of Specialist Doctors | No. of Doctors | No. of Nurses | No of Family Health Service Officers | No of PHIs | No of PHMs |
|-------|---------------------------|----------------|---------------|--------------------------------------|------------|------------|
| 2013  | 18                        | 181            | 415           | 73                                   | 28         | 178        |
| 2014  | 8                         | 123            | 272           | 49                                   | 27         | 179        |
| 2015  | 9                         | 210            | 269           | 48                                   | 32         | 181        |

Source: Provincial Deputy Director's Office of Health Service, Ampara

## 11.2 VISION AND MISSION

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

“Healthier and Happy population in the Ampara District”

“Provision of quality, accessible, effective and best healthcare services to the people in the district in a friendly environment, utilizing the best medical practices”

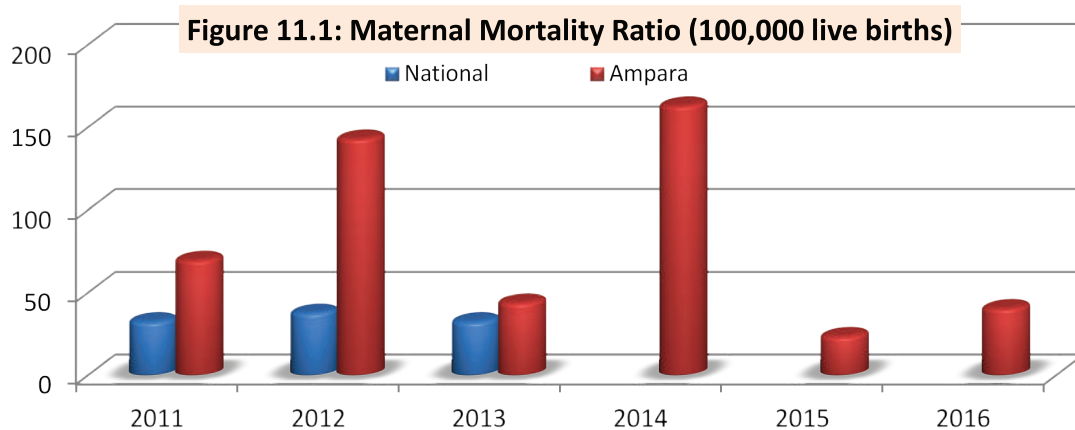
## 11.3 HEALTH SECTOR PERFORMANCE

The health sector performance of the district is discussed below.

### Maternal Health Care

Sri Lanka has an exemplary record in maternal and health care. However, the principal 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 promotes 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. In Ampara district about 83.1% of pregnant mothers registering at clinics with 8 weeks of pregnancy which is one of the better ratios compared to other districts of Sri Lanka.

The maternal mortality is a persisting problem in the district, even though there is a tremendous improvement in the Obstetric care services in hospitals and field level. Each maternal death is reviewed at national level to find out and improve the short comings. The Figure 1 shows the status of Maternal Mortality of Ampara District.



Source: Annual Health Bulletin and Statistical Hand Book – Ampara District-2014

The prevalence of concurrent, acute and chronic malnutrition is also common in the district, affecting education of children and the productive capacity of the people. Child malnutrition in Ampara District is 19.2% (2015) as against the national average of 29%.

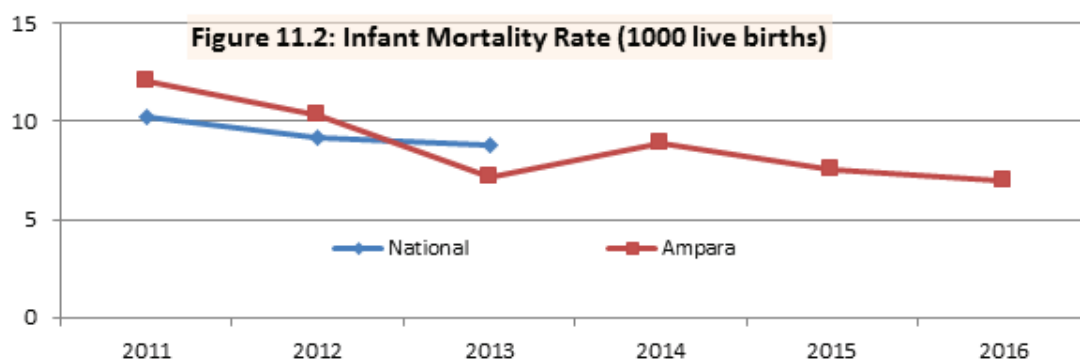
**Table 11.3: MCH Performance**

| Indicator   | National Rate | National Rate | Ampara    | Ampara    |
|---|---------------|---------------|-----------|-----------|
|   | 2011          | 2012          | Year 2014 | Year 2015 |
| % of eligible families under care of PHM                | 16            |               | 19.51     | 19.67     |
| Birth Rate  | 18.4          | 17.6          | 19.4      | 16.28     |
| Death Rate  |               | 6.2           | 4.6       | 4.6       |
| % of BMI <18.5 in pregnant mothers                      |               |               | 21.1      | 21.0      |
| Still Birth Rate  | 8.4           |               | 3.3       | 3.0       |
| Neonatal Mortality Rate                                 | 7.4           |               | 2.4       | 2.4       |
| Infant Mortality Rate                                   | 10.1          | 8.5           | 4.3       | 4.0       |
| Childhood Mortality Rate (1-5 Years)                    | 12.1          |               | 9.55      | 10.84     |
| Maternal Mortality Rate (per 100,000)                   | 33.5          | 41.6          | 35.7      | 35.0      |
| Teenage Pregnancies                                     | 6.5           |               | 4.9       | 5.4       |
| Low Birth Weight Rate                                   | 17.5          |               | 12.4      | 12.3      |
| Low weight Rate   |               |               |           |           |
| Infant  | 7.6           |               | 7.9       | 7.5       |
| 1-2 year  | 20.4          |               | 17.41     | 15.66     |
| 2-5 year  | 28.3          |               | 20.81     | 23.66     |
| Abortion Rate   |               |               | 404       | 503       |
| Home Deliveries Rate                                    |               | 0.15          | 0         | 0         |
| Number of Live Births Reported by Government Hospitals  |               |               | 13,335    |           |
| Information on unprotected Births at household          |               |               | 0         | 0         |
| Information on reported maternal deaths (No.)           |               |               | 7         | 1         |
| Number of Still Births Reported by Government Hospitals |               |               | 20        | 24        |
| Child Malnutrition rate                                 |               | 29%           | 20.3      | 19.2      |

### Child Health in Ampara

There is a special care baby unit and a mother and baby unit and paediatric wards operated at the district hospitals with consultant paediatricians. There is monthly outreach clinics operated as well. There are about 90% of school children examined by the school medical inspection unit, annually. Almost all the children have been vaccinated with BCG and MMR1. Crude birth rate in Ampara is 22.6 (per 1,000) which is one of the highest in the Country.

The figure 11.2 below shows the infant mortality rate of Ampara district. The Infant Mortality Rate in Ampara district is almost in par with the national level during the past and the highest rate has been recorded in 2016 for the past six years. As there are many reasons for Infants deaths, it is a continuous challenge and need more attention. The physical health issues include less understanding and practice of breast feeding failure, under nutrition, anaemia, asthma, thalassemia mental health issues and children with special needs. Mental health issues include somatic complaints due to stress and child abuse; physical, sexual and negligence.



Source: RDHS, Ampara

## Community Health Performance in the District

### Diabetes

A study in 2005/6 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.



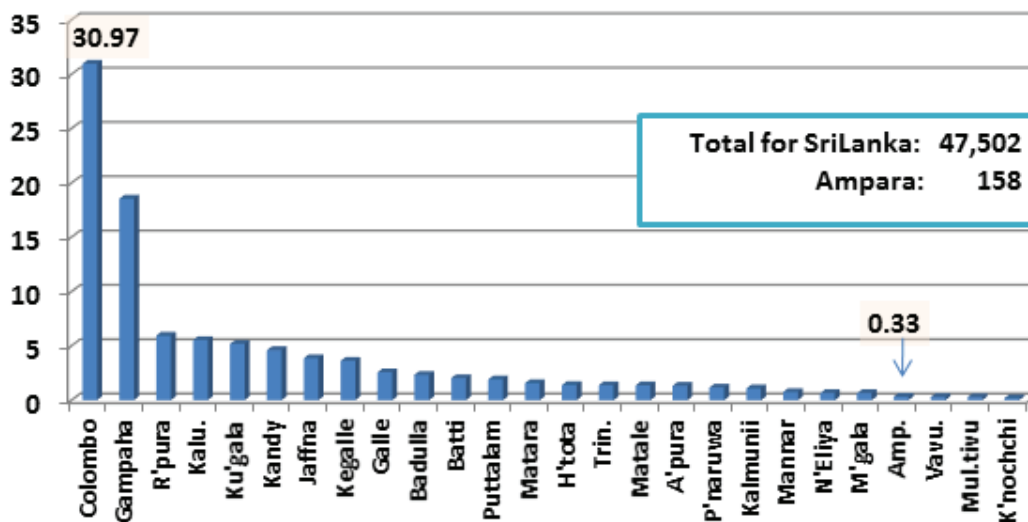
### Rabies

There is an increasing trend of stray dogs in the urban areas of Ampara district. Though the number of deaths due to rabies is remained zero in the past three years, the number of dog bites and the persons to be vaccinated has increased in the past few years.

### Dengue

There is a trend of increasing of dengue in the district. There were 158 patients treated in 2014 but there were no deaths reported. More awareness and frequent monitoring is required for reducing the risk of dengue in the potential areas for dengue.

**Figure 11.3: Prevalence of Dengue in Sri Lanka - Year 2014**



Source: Annual Health Bulletin - 2014

### Other Communicable Diseases

There are many other communicable diseases prevail in Ampara district. The more common ones and their occurrence are tabulated below.

**Table 11.4: Communicable Diseases Treated**

|   | Disease         | No. of persons treated |      |
|---|-----------------|------------------------|------|
|   |                 | 2014                   | 2016 |
| 1 | Dysentery       | 86                     | 46   |
| 2 | Encephalitis    | 1                      | 1    |
| 3 | Enteric Fever   | 4                      | 1    |
| 4 | Food Poisoning  | 18                     | 09   |
| 5 | Leptospirosis   | 24                     | 25   |
| 6 | Typhus Fever    | 13                     | 0    |
| 7 | Viral Hepatitis | 5                      | 5    |
| 8 | Tuberculosis    | 70                     | 64   |

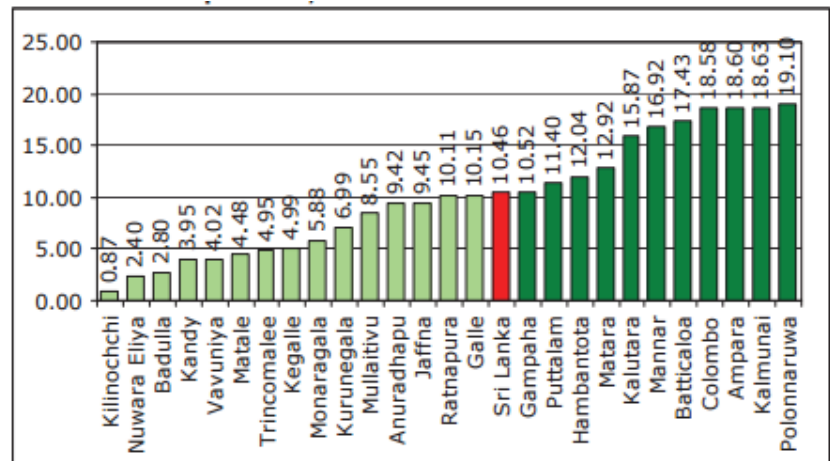
Source: Annual Health Bulletin - 2014

## Sexually Transmitted diseases

There is a STD/AIDs unit being operated at the district hospital in Ampara and there were 1,095 patients treated in 2014. There were 70 (59 – 2016) cases of genital herpes, 54 (64 – 2016) cases of candidiasis and 58 (58 – 2016) cases of other STD related diseases reported during this year.

## 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.



## Leprosy

Even though the higher number of patients are reported from Colombo, the new cases detection rates for 2014 was highest for Polonnaruwa, Ampara (and Kalmunai) districts. They are 19.1 and 18.6 per 100,000 population respectively. The new case detections have shown an increasing trend in the past few years in Ampara district. There were 251 new cases detected in the Eastern province in 2014.

**Poisoning from pesticide exposure** - This is also another health related hazard in the district. This could be addressed by raising awareness and popularizing organic farming among farmers. The poisoning cases in Ampara district is higher compared to other districts.

## Road Traffic Accidents (RTA)

On average, there are about 3 RTAs in Ampara district, in a day. Injuries sustained due to RTAs could lead to disabilities or /and death. The key factor in relation to RTA is that although they are preventable due to negligence and carelessness, the number of accidents in the district is rising. In 2010 there were 2,515 fatal accidents and 5,529 major accidents in Sri Lanka. The government spends Rs.6, 000 million a year to treat the victims of RTAs.



The study undertaken at the wards (wards 9 and 25) at the Teaching Hospital Batticaloa in 2011 revealed that most likely reasons for an accident on the road were the poor educational status, a low monthly income and unskilled or unemployed status of the victim. Those under the influence of alcohol and riding without helmets were also other significant factors. Motorbikes accounted for over 70% of accidents. Fractures, bleeding in the brain and tissue injuries may not only take a long time to heal, but ultimately could be fatal. These factors would still be applicable and common to Ampara district as well.

## 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.

## Access to Ayurveda Treatments

Ayurvedic treatment is popular among the people in Ampara district and the facilities available include Ayurvedic Hospital in Dehiyaththakandiya, Ayurvedic hospital in warangadagoda, Central ayurvedic dispensary, Nawamedagama, Central Ayurvedic Dispensary, Mahaoya, Central Ayurvedic Dispensary, Damana, Central Ayurvedic Dispensary,

Lahugala, Central Ayurvedic Dispensary, Pathiyanthalawa, Central Ayurvedic Dispensary, Mangalagama, Central Ayurvedic Dispensary, Sadunpura, Central Ayurvedic Dispensary, Weeragoda, District Ayurvedic Hospital, Addalaichenai, District Ayurvedic Hospital, Nithavur, DMU Akkaraipattu, Central Ayurvedic Dispensary, Irakkamam, Central Ayurvedic Dispensary, Pothuvil, Central Ayurvedic Dispensary, Oluvil, Central Ayurvedic Dispensary, Meeranagar, Central Ayurvedic Dispensary, Pallikudiyiruppu , Central Ayurvedic Dispensary, Alamkulam, Central Ayurvedic Dispensary, Navithanveli, Central Ayurvedic Dispensary, Sammanthurai, Central Ayurvedic Dispensary, Alayadivembu, Central Ayurvedic Dispensary, Maruthamunai, Central Ayurvedic Dispensary, Sainthamaruthu, Central Ayurvedic Dispensary, Natpaittimunai, Central Ayurvedic Dispensary, Karaitheevu, Central Ayurvedic Dispensary, Thirukkivil.

## 11.4 MAIN ISSUES, PROBLEMS AND CHALLENGES

The following is a summary of the main health issues in Ampara district.

- Inadequate access to health care services
- High malnutrition of children in remote areas
- Inadequate basic emergency obstetric care services
- Lack of comprehensive emergency obstetric care services at the periphery of Ampara 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, families that are suffering disruption and negligence.

## 11.5 STRATEGIES AND MAIN INITIATIVE

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 Geriatric care services;
- 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.

## 11.6 FUTURE OUTLOOK

The five-year development plan aims at an improved health status of the people living the Ampara district as well as improved access to health care services. The main targets of the sector for 2021 are as follows:

| Indicators |   | Baseline<br>2014 | Targets<br>2021          |
|------------|---|------------------|--------------------------|
| 1          | Reduction in Malnutrition among:                                    |                  |                          |
|            | 1.1 Mothers   | 26.4             | 12.0                     |
|            | 1.2 Children less than 5 years                                      | 20.3             | 10.0                     |
|            | 1.3 Children between 6 – 12 years                                   | 21.0             | 8.0                      |
| 2          | Reduction in Mortality  |                  |                          |
|            | 2.1 Mother  | 21.3             | 15.0                     |
|            | 2.2 Infant mortality  | 4.3              | 3.0                      |
|            | 2.3 CBR (per 1,000)   | 22.6             | 17.0                     |
|            | 2.4 Neo-Natal Mortality rate (2010)                                 | 2.5              | 1.0                      |
| 3          | Improvement in LBR  | 12.4             | 9.0                      |
| 4          | Reduction in Dengue cases   | 158              | 50                       |
| 5          | Reduction in new TB cases   | 70               | 25                       |
| 6          | Reduction in new cases of HIV/Aids                                  | Zero             | Zero                     |
| 7          | Reduction in new cases of Leprosy (per 100,000 population)          | 18.6             | 9.0                      |
| 8          | Access to health care services – Out of pocket expenses of patients | TBD              | 50% reduction in 5 Years |
| 9          | Access to health care services – Waiting time (Minutes)             | 30-40            | 15                       |
| 10         | Prevalence of chronic illnesses – Total district population         | 16.1             | 9.0                      |
| 11         | Prevalence of chronic illnesses – Age 60 and above                  | 52.6             | 35.0                     |



**SECTOR: Health – AMPARA RDHS**

**SUB SECTOR: Health Sector**

**THRUST AREA - 1: Preventive Health**

**KEY RESULT AREA 1: 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 | RISK & ASSUMPTION | REMARKS |
|---|--|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|   |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
| <b>OUTCOMES</b>   |  |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTCOME 1:</b> Sustained reduction in Dengue cases         | No. of dengue cases                            | No.             | 152                          | 130            | 110  | 100  | 90   | 80   | WRCD           |                   |         |
|   | No. of deaths due to Dengue                    | No.             | 0                            | 0              | 0    | 0    | 0    | 0    | WRCD           |                   |         |
| <b>OUTCOME 2:</b> Sustained reduction in Water Borne Diseases | No. of Water Born incidences                   | No.             | 44                           | 40             | 35   | 30   | 28   | 25   | WRCD           |                   |         |
|   | Mortality rate attributed to WASH services     | No.             | 0                            | 0              | 0    | 0    | 0    | 0    |                |                   |         |
| <b>OUTCOME 3:</b> Reduction in food safety related illnesses  | No. of incidences of food poison related cases | No.             | 12                           | 9              | 8    | 7    | 5    | 4    | WRCD           |                   |         |
| <b>OUTCOME 4:</b> Sustained reduction in Leptospirosis        | No. of Leptospirosis incidences                | No.             | 15                           | 14             | 13   | 12   | 11   | 10   | WRCD           |                   |         |
| <b>OUTCOME 5:</b> Sustained reduction in Leprosy              | New Case Detection Rate (NCDR)                 | No.             | 18.6 (2014)                  | 15.0           | 12.5 | 10.0 | 9.5  | 9.0  | Leprosy Data   |                   |         |
|   | (NCDR)   |                 |                              |                |      |      |      |      |                |                   |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|--|--|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|  |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
|  | Child Rate   |                 |                              |                |      |      |      |      |                |                   |         |
|  | Deformity Rate   | %               | 0                            | 0              | 0    | 0    | 0    | 0    |                |                   |         |
|  | Treatment Completion Rate  | %               | 100%                         | 100%           | 100% | 100% | 100% | 100% |                |                   |         |
| <b>OUTCOME 6: Reduced TB</b>   | New Case Detections  | No.             | 97                           | 90             | 90   | 80   | 70   |      |                |                   |         |
|  | Mortality rate attributed to chronic respiratory disease   | %               | 7%                           | 5%             | 4.5% | 4%   | 4%   |      |                |                   |         |
|  | Defaulting rate  |                 | Nil                          | Nil            | Nil  | Nil  | Nil  |      |                |                   |         |
| <b>OUTCOME 7: Sustained reduction in STD/AIDs cases</b>                            | No. of new cases treated per annum   | No.             | 180                          | 145            | 120  | 100  | 90   |      |                |                   |         |
| <b>OUTCOME 8: Sustained reduction in Vaccine Preventable Diseases - Incidences</b> | No of VPD incidences (Diphtheria Pertussis Tetanus, Encephalitis Measles Mumps Rubella Meningitis Whooping Cough AFP Rabies) | No.             | 57                           | 50             | 45   | 40   | 35   | WRCD |                |                   |         |
|  |  | No.             | 2                            | 0              | 0    | 0    | 0    | WRCD |                |                   |         |
|  |  | No.             | 48                           | 8              | 6    | 5    | 4    | WRCD |                |                   |         |
|  |  | No.             | 0                            | 0              | 0    | 0    | 0    | WRCD |                |                   |         |
|  |  | No.             | 5                            | 3              | 2    | 1    | 0    | WRCD |                |                   |         |
|  |  | No.             | 1                            | 0              | 0    | 0    | 0    | WRCD |                |                   |         |
|  |  | No.             | 1                            | 0              | 0    | 0    | 0    | WRCD |                |                   |         |
|  |  | No.             | 0                            | 0              | 0    | 0    | 0    | WRCD |                |                   |         |
|  | No. of deaths due to above   | No.             |                              |                |      |      |      |      |                |                   |         |
| <b>OUTCOME 9: Reduced Environmental and</b>  | Identified No. of Occupational   | No.             | TBD                          |                |      |      |      |      |                |                   | OK      |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI)   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |       |       |       |        | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|---|--|-----------------|------------------------------|----------------|-------|-------|-------|--------|----------------|-------------------|---------|
|   |  |                 |                              | 2018           | 2019  | 2020  | 2021  | 2022   |                |                   |         |
| Occupational Health Hazards   | Hazards in the district  |                 |                              |                |       |       |       |        |                |                   |         |
| <b>OUTPUTS</b>  |  |                 |                              |                |       |       |       |        |                |                   |         |
| <b>OUTCOME 1: Reduced Dengue Disease</b>                                  |  |                 |                              |                |       |       |       |        |                |                   |         |
| <b>OUTPUT 1.1:</b> Improved adoption of effective vector control methods  | No of Breeding sites detected and investigated.<br>Vector Density  | No.             | 145                          | 125            | 105   | 95    | 85    | 80     | RE unit        |                   |         |
| <b>OUTPUT 1.2:</b> Improved notification system maintained                | Level of notifications received from the private sector  | %               | TBD                          |                |       | 100%  | 100%  | 100%   |                |                   |         |
| <b>OUTPUT 1.3:</b> Improved clinical management provided                  | No of patients treated with the correct regime   | No.             | 46                           | 175            | 100   | 75    | 50    | 25     | RE unit        |                   |         |
| <b>OUTPUT 1.4</b> Public awareness on the vector, transmission etc. given | Awareness levels among public servants, school children and women visiting ANC clinics on key features of Dengue | No.             | 270                          | 300            | 360   | 450   | 480   | 540    | RE unit        |                   |         |
| <b>OUTPUT 1.5:</b> Eliminated breeding sites                              | Number of Households labelled Green sticker (Free of Breeding sources)   | No.             | 0                            | 0              | 2,600 | 5,300 | 8,000 | 13,000 | RE unit        |                   |         |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI)                     | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |         | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|---|--|-----------------|------------------------------|----------------|------|------|------|---------|----------------|-------------------|---------|
|   |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022    |                |                   |         |
| <b>OUTOUT 1.6:</b> Increased awareness on dengue transmission among the public  | Level of awareness on Dengue among target population | %               | 20%                          | 45%            | 55%  | 60%  | 75%  | RE unit |                |                   |         |
| <b>OUTOUT 1.7:</b> Increased access to medical care for dengue by trained clinical staff.                             | Level of medical care by trained staff               | %               | 100%                         | 100%           | 100% | 100% | 100% |         |                |                   |         |
| <b>OUTCOME 2: Reduced Water Born Diseases &amp; Food Related Illnesses</b>  |  |                 |                              |                |      |      |      |         |                |                   |         |
| <b>OUTPUT 2.1:</b> Increased knowledge on hygienic and sanitation practices by community                              | Level of knowledge by the community                  | %               | 0                            | 40             | 60   | 80   | 100  | RE unit |                |                   |         |
| <b>OUTPUT 2.2:</b> Increased access to safe drinking Water Quality assured (maintained by water supply organizations) | % of bacteriological satisfactory water samples      | %               | 50.6                         | 60             | 65   | 70   | 75   | RE unit |                |                   |         |
| <b>OUTPUT 2.3:</b> Improved Waste and Sewer disposal  | % of households with sanitary toilets                | %               | 80.6                         | 88             | 92   | 96   | 100  | RE unit |                |                   |         |
| <b>OUTPUT 2.4:</b> Improved food handling practices followed by establishments  | No. of A grade food handling establishments          | No.             | 260                          | 310            | 335  | 360  | 385  | RE unit |                |                   |         |
|   | - B Grade  |                 | TBD                          |                |      |      |      |         |                |                   |         |
|   | - C Grade  |                 | TBD                          |                |      |      |      |         |                |                   |         |
| <b>OUTCOME 3: Reduced Leptospirosis</b>   |  |                 |                              |                |      |      |      |         |                |                   |         |
| <b>OUTPUT 3.1:</b> Increased knowledge of Community and Health Care Staff on  | % of farmer associations (farmers) trained           | %               | 60                           | 70             | 75   | 80   | 85   | RE unit |                |                   |         |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI)  | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|---|---|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|   |   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
| early signs, risks and transmission of Leptospirosis  | Awareness levels on Leptospirosis among risk groups   | %               | 20%                          | 30%            | 40%  | 50%  | 60%  | 75%  | RE unit        |                   |         |
|   |   |                 |                              | 50%            | 60%  | 70%  | 80%  | 90%  |                | RE unit           |         |
| <b>OUTPUT 3.2:</b> Sustained Prophylaxis Treatment for Leptospirosis                                  | % of farmers who received prophylaxis treatment high risk areas   | %               | 45                           | 50             | 60   | 70   | 80   | 90   | RE unit        |                   |         |
| <b>OUTCOME 4: Reduced Leprosy</b>   |   |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTPUT 4.1:</b> 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 | %               | 75                           | 80             | 85   | 90   | 95   | 100  | RE unit        |                   |         |
| <b>OUTPUT 4.2:</b> Increased knowledge among the community on Leprosy                                 | Level of knowledge on Leprosy among the targeted MOH areas  | %               | 30%                          | 40%            | 50%  | 60%  | 70%  | 80%  | RE unit        |                   |         |
| <b>OUTPUT 4.3:</b> Increased referrals of suspected cases by the Public Health Field Staff on Leprosy | No. of suspected cases referred field staff   | Nos.            | 85                           | 90             | 90   | 90   | 90   | 95   | RE unit        |                   |         |
| <b>OUTPUT 4.4:</b> Increased Screening of all risk community groups for Leprosy (Annual)              | % of patients diagnosed with in six month from  | %               | 40                           | 55             | 70   | 85   | 95   | 100  | RE unit        |                   |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)                       | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA        | RISK & ASSUMPTION | REMARKS   |
|--|--|-----------------|------------------------------|----------------|------|------|------|------|-----------------------|-------------------|---|
|  |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                       |                   |   |
|  | onset of symptoms                                      |                 |                              |                |      |      |      |      |                       |                   |   |
| <b>Outcome 4.5</b> Reduced defaulting among Leprosy patients                                     | % of defaulters returning to treatment                 | %               | 0                            | 0              | 0    | 0    | 0    | 0    | RE unit               |                   |   |
| <b>OUTCOME 5: Reduced TB</b>   |  |                 |                              |                |      |      |      |      |                       |                   |   |
| <b>OUTPUT 5.1:</b> Increased knowledge among the community on TB                                 | Level of knowledge on TB among the targeted MOH areas  | %               | 40%                          | 50%            | 60%  | 70%  | 80%  | 90%  | District Chest Clinic |                   |   |
| <b>OUTPUT 5.2:</b> Increased referrals of suspected cases by the Public Health Field Staff on TB | No. of suspected cases referred by field staff         |                 | TBD                          |                |      |      |      |      |                       |                   | System to be developed to identify the source of the referral |
| <b>OUTPUT 5.3:</b> Increased access to screening facilities for TB                               | No. of new cases detected with positive sputum at OPDs | Nos.            | 51                           |                |      |      |      |      | District Chest Clinic |                   |   |
|  | % of OPD attendance screened for sputum AFB            | %               | 0.01                         | 1              | 1.2  | 1.5  | 1.8  | 2    | District Chest Clinic |                   |   |
| <b>OUTPUT 5.5:</b> Reduced number of defaulters of TB medications                                | Defaulter rate   |                 | No Defaulters                | 0              | 0    | 0    | 0    | 0    | District Chest Clinic |                   |   |
| <b>OUTCOME 6: Reduced STD</b>  |  |                 |                              |                |      |      |      |      |                       |                   |   |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI)   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA               | RISK & ASSUMPTION | REMARKS |
|---|--|-----------------|------------------------------|----------------|------|------|------|------|------------------------------|-------------------|---------|
|   |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                              |                   |         |
| <b>OUTPUT 6.1:</b> Increased awareness among Public and Health Staff on STD/AIDs            | Levels of awareness among the groups after training                      | %               | 70%                          | 75%            | 80%  | 85%  | 90%  | 95%  | STD Clinic                   |                   |         |
|   | % of patients receiving treatments within one week of observing symptoms | %               | 100%                         | 100%           | 100% | 100% | 100% | 100% |                              |                   |         |
|   | % of confirmed cases from the referrals                                  | %               | 59.3%                        | 65%            | 70%  | 75%  | 80%  | 85%  | STD Clinic                   |                   |         |
| <b>OUTPUT 6.3:</b> Increased access to screening facilities for HIV/AIDs                    | No. of positive cases detected   | No.             | 0                            | 1              | 2    | 3    | 4    | 5    | STD Clinic Register          |                   |         |
|   | No. of individuals careened  | No.             | 379                          | 400            | 450  | 500  | 550  | 600  | STD Clinic Register          |                   |         |
| <b>OUTPUT 6.4:</b> Suspected cases receive an efficient professional service at STD clinics | Reporting time of investigation findings                                 | Days            | 3                            | 2              | 1    | 1    | 1    | 1    | STD Clinic Lab Register      |                   |         |
|   | No. of persons investigated  | No.             | 379                          | 400            | 450  | 500  | 550  | 600  | Quarterly data of STD clinic |                   |         |
|   | Availability of separate STD clinics in the district                     | No.             | 1                            | 1              | 1    | 1    | 1    | 1    | STD Clinic                   |                   |         |
| <b>OUTCOME 7: Reduced Environmental and Occupational Health Hazards</b>                     |  |                 |                              |                |      |      |      |      |                              |                   |         |
| <b>OUTPUT 7.1:</b> Increased awareness among factory  | % of factory managers and  |                 | 0                            | 75%            | 95%  | 100% | 100% | 100% |                              |                   |         |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI)   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|---|--|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|   |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
| managers and workers on occupational health and safety  | workers who are aware of occupational health hazards                             |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTPUT 7.2:</b> Increased screening for environment and occupational hazards               | % detected and referred to hospitals by factories                                |                 | TBD                          |                |      | 90%  | 100% | 100% |                |                   |         |
| <b>OUTCOME 8: Vaccine Preventable Diseases</b>  |  |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTPUT 8.1:</b> All eligible persons assured of receiving the appropriate vaccine schedule | Incidences of break-downs in vaccination schedule identified                     | No.             |                              | 0              | 0    | 0    | 0    | 0    |                |                   |         |
|   | Number of break downs reported cold chain / availability of stocks interruptions | No.             |                              | 0              | 0    | 0    | 0    | 0    |                |                   |         |
| <b>OUTPUT 8.2:</b> Increased Immunization coverage  | Incidences of stocks interruptions   | No.             |                              | 0              | 0    | 0    | 0    | 0    |                |                   |         |
|   | % of VPD coverage  | %               | 91.1                         | 94             | 95   | 96   | 98   | 99   |                |                   |         |
| <b>OUTPUT 8.3:</b> Reduced complications due to immunizations                                 | % Level of incidences of complications reported                                  | %               | 0                            | 0              | 0    | 0    | 0    | 0    |                |                   |         |
|   | % of VPD special investigations  | %               | 100%                         | 100%           | 100% | 100% | 100% | 100% |                |                   |         |
| <b>OUTPUT 8.4:</b> Improved VPD Surveillance in the district                                  |  |                 |                              |                |      |      |      |      |                |                   |         |



| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|--|----------------------------------|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|  |                                  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
|  | performed & agreed               |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTPUT 8.5:</b> Increased access to timely immunizations & vaccinations | % of VPD coverage                | %               | 90%                          | 95%            | 98%  | 100% | 100% | 100% |                |                   |         |

**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 |
|---|--|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|   |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
| <b>OUTCOME 1:</b> Sustained reduction in incidences of Diabetes | No. of reported new cases  | %               | 8%                           | 1%             | 2%   | 3%   | 4%   | 5%   | NCD data       |                   |         |
|   | Diabetes prevalence among above the age of 20 years population                 | %               | ?                            |                |      |      |      |      |                |                   |         |
|   | Deaths due to diabetes and its complications                                   | No.             | 0                            | 0              | 0    | 0    | 0    | 0    |                |                   |         |
| <b>OUTCOME 2:</b> Sustained reduction of chronic Renal Failure  | No. of newly diagnosed CKD cases   | %               | 3.40%                        |                |      |      |      |      | CKD data       |                   |         |
|   | % of 3 <sup>rd</sup> and 4 <sup>th</sup> stages of CKD patients                |                 | 0                            | 0              | 0    | 0    | 0    | 0    |                |                   |         |
|   | Mortality rate due to CKD  |                 | 0                            | 0              | 0    | 0    | 0    | 0    |                |                   |         |
| <b>OUTCOME 3:</b> Minimized CVS risk                            | No. of new patients reported with heart diseases                               | No.             | 30                           |                |      |      |      |      | NCD data       |                   |         |
|   | No. of detected cases of CVs risk  | No.             | 1,360                        |                |      |      |      |      | NCD data       |                   |         |
|   | Deaths due to heart disease<br>Age specific mortality rates for heart disease. | No.             | 0                            | 0              | 0    | 0    | 0    | 0    |                |                   |         |
| <b>OUTCOME 4:</b> Reduced Deaths due to cancers                 | No. of reported cases  | No.             | 17                           |                |      |      |      |      | NCD data       |                   |         |
|   | No. of reported deaths due to cancers  | No.             | 2                            |                |      |      |      |      | NCD 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 |
|---|---|-----------------|------------------------------|----------------|------|------|------|----------|----------------|-------------------|---------|
|   |   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022     |                |                   |         |
| <b>OUTCOME 5:</b> Quality of life improved for cancer patients      | Proportion of patients living more than 5, 10 years after diagnosis   |                 |                              |                |      |      |      |          |                |                   |         |
|   | <b>OUTCOME 6:</b> Improved mental health  |                 |                              |                |      |      |      |          |                |                   |         |
| <b>OUTCOME 7:</b> Maintained standard BMI Levels                    | No. of chronic mentally ill patients receiving medical and social welfare   |                 |                              |                |      |      |      |          |                |                   |         |
|   | No. of referred cases to mental health unit   |                 |                              |                |      |      |      |          |                |                   |         |
|   | No. of mental health clinics established  |                 |                              |                |      |      |      |          |                |                   |         |
|   | Attempted suicide rate  |                 |                              |                |      |      |      |          |                |                   |         |
| <b>OUTCOME 8:</b> Sustained reduction in Hypertension Cases         | Suicide mortality rate  |                 |                              |                |      |      |      |          |                |                   |         |
|   | Average BMI in the community (age specific)   | %               | 20%                          | 60%            | 63%  | 66%  | 69%  | NCD data |                |                   |         |
| <b>OUTCOME 9:</b> Reduction in use of tobacco, alcohol, & narcotics | No. of new hypertension cases detected  | Nos.            | 1574                         |                |      |      |      | NCD data |                |                   |         |
|   | Average/ per capita salt consumption  |                 |                              |                |      |      |      |          |                |                   |         |
| <b>OUTCOME 9:</b> Reduction in use of tobacco, alcohol, & narcotics | % of smoking population   | %               | 10.5%                        | 8%             | 7%   | 6%   | 5%   | NCD data |                |                   |         |
|   | % of population who consume alcohol   | %               | 12.9%                        | 8%             | 7%   | 6%   | 5%   | NCD data |                |                   |         |
|   | Harmful use of alcohol, defined according to the national context as alcohol per capita consumption (age 15 Y and older) within a calendar year of pure alcohol |                 |                              |                |      |      |      |          |                |                   |         |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI)                                      | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|---|---|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|   |   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
|   | Mortality rate attributed to unintentional poisoning                  |                 |                              |                |      |      |      |      |                |                   |         |
|   | Morbidity rates for alcohol and smoke related illnesses               |                 |                              | 0              | 0    | 0    | 0    | 0    |                |                   |         |
| <b>OUTCOME 10:</b> Improved oral health (Reduced oral diseases)             | No. of referred cases dental cases                                    |                 |                              |                |      |      |      |      |                |                   |         |
|   | No. of oral disease patients treated                                  |                 |                              |                |      |      |      |      |                | New               |         |
| <b>OUTCOME 11:</b> Reduction in pre-matured deaths due to accidents         | Caries index  |                 |                              |                |      |      |      |      |                |                   |         |
|   | No. of pre-mature deaths due to accidents                             | Nos.            | 2                            | 0              | 0    | 0    | 0    | 0    |                |                   |         |
| <b>OUTCOME 12:</b> Sustained reduction in Domestic Violence                 | No. of deaths due to road traffic injuries                            |                 |                              | 0              | 0    | 0    | 0    | 0    |                |                   |         |
|   | No. of cases reported to Police                                       |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTPUTS</b>  |   |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTCOME 1: Minimized incidence of Diabetes</b>                           |   |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTPUT 1.1:</b> Improved access to services of Healthy Lifestyle Clinics | Numbers registered at HLS clinics                                     | %               | 10%                          | 14%            | 28%  | 42%  | 56%  | 70%  | NCD data       |                   |         |
|   | Age and gender specific awareness levels among the general population | %               | 30%                          | 40%            | 50%  | 60%  | 70%  | 80%  | NCD data       |                   |         |
| <b>OUTPUT 1.3:</b> Increased awareness about DM                             | No. of persons screened   | Nos. (000s)     | 9.93                         | 10             | 10.5 | 11.0 | 11.5 | 12.0 | NCD 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 |
|--|---|-----------------|------------------------------|----------------|------|------|------|------|-------------------------|-------------------|---------|
|  |   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                         |                   |         |
|  | No. of persons detected early and treated                           | No.             | 853                          | 654            |      |      |      |      | NCD data                |                   |         |
| <b>OUTPUT 1.4:</b> Increased access to effective treatments for DM                             | No. of person treated   | No.             | 853                          | 654            |      |      |      |      | NCD data                |                   |         |
| <b>OUTPUT 1.5:</b> Increased intervention on stress management                                 | No. of people participated in counselling                           | No.             | 9934                         | 6849           |      |      |      |      | NCD data                |                   |         |
| <b>OUTCOME 2: Minimized chronic Renal Failure</b>  |   |                 |                              |                |      |      |      |      |                         |                   |         |
| <b>OUTPUT 2.1:</b> Increased awareness on safe drinking water                                  | No. of household with access to safe drinking water                 |                 |                              |                |      |      |      |      |                         |                   |         |
| <b>OUTPUT 2.2:</b> Improved CKD screening coverage   | No. of People screened for CKDu (age group?)                        | %               | 10.30%                       | 40%            | 80%  | 100% |      |      | CKD data                |                   |         |
| <b>OUTPUT 2.3:</b> Increased access to treatments for CKD                                      | No. of patients treated   | No.             | 238                          | 233            | 250  | 300  | 300  | 300  | CKD data                |                   |         |
| <b>OUTPUT 2.4:</b> Improved water quality testing facilities                                   | No. of Samples tested per unit                                      | No. (000s)      | 4.16                         | 13.75          | 14   | 15   | 15   | 15   | CKD data                |                   |         |
| <b>OUTPUT 2.5:</b> Increased knowledge on health Hazards on use of Agro Chemicals & Fertilizer | Level of awareness among farmer community                           | %               | 20                           | 35             | 55   | 85   | 95   | 100  |                         |                   |         |
|  | No. of awareness programs conducted on usage of organic fertilizers | No.             | 0                            | 5              | 10   | 15   | 20   | 25   | Quarterly return of HEO |                   |         |
| <b>OUTCOME 3: Minimized CVS risk</b>   |   |                 |                              |                |      |      |      |      |                         |                   |         |
| <b>OUTPUT 3.1:</b> Increased knowledge on nutritious   | Level of knowledge & awareness                                      | %               | 20%                          | 30%            | 40%  | 60%  | 75%  | 90%  | NCD Unit                | New               |         |

| STRATEGIC<br>OUTCOMES / GOALS  | KEY PERFORMANCE<br>INDICATORS (KPI)                                      | UNIT OF<br>MEASURE | STATUS OF<br>THE BASE<br>YEAR 2015 | ANNUAL TARGETS |      |      |      |          | SOURCE OF<br>DATA | RISK &<br>ASSUMPTION | REMARKS |
|--|--|--------------------|------------------------------------|----------------|------|------|------|----------|-------------------|----------------------|---------|
|  |  |                    |                                    | 2018           | 2019 | 2020 | 2021 | 2022     |                   |                      |         |
| food intake healthy food habits  |  |                    |                                    |                |      |      |      |          |                   |                      |         |
| <b>OUTPUT 3.2:</b> Increased knowledge on Hypertension and healthy life styles | Level of knowledge & awareness   | %                  | 35%                                | 55%            | 65%  | 75%  | 80%  | NCD Unit |                   |                      |         |
| <b>OUTPUT 3.3:</b> Increased knowledge on health risks due to smoking          | Level of knowledge & awareness   | %                  | 35%                                | 55%            | 65%  | 75%  | 80%  | NCD Unit |                   |                      |         |
| <b>OUTPUT 3.4:</b> Increased knowledge and awareness on                        |  |                    |                                    |                |      |      |      |          |                   |                      |         |
| - Intake of Nutritious food and salt   | Level of knowledge & awareness   | %                  | 35%                                | 55%            | 65%  | 75%  | 80%  | NCD Unit |                   |                      |         |
| - Hypertension and healthy life styles   | Level of knowledge & awareness   | %                  | 35%                                | 55%            | 65%  | 75%  | 80%  | NCD Unit |                   |                      |         |
| - Health risks due to smoking  | Level of knowledge & awareness   | %                  | 35%                                | 55%            | 65%  | 75%  | 80%  | NCD Unit |                   |                      |         |
| - Health risks due to use of narcotic and drugs                                | Level of knowledge & awareness   | %                  | 35%                                | 55%            | 65%  | 75%  | 80%  | NCD Unit |                   |                      |         |
|  | No. of awareness program / Food demonstration conducted on Healthy Diet. | No.                | 5                                  |                |      |      |      | NCD Unit |                   |                      |         |
| <b>OUTPUT 3.5:</b> Increased access to treatment for illnesses on CVS          | No. of patients treated  |                    |                                    |                |      |      |      |          |                   |                      |         |
|  | No. of persons screened  |                    |                                    |                |      |      |      |          |                   |                      |         |
| <b>OUTCOME 4: Reduced Deaths due to cancers</b>                                |  |                    |                                    |                |      |      |      |          |                   |                      |         |
| <b>OUTPUT 4.1:</b> Betel and tobacco and narcotic use among general public     | Levels of awareness among risk groups                                    |                    |                                    |                |      |      |      |          |                   |                      |         |

| STRATEGIC<br>OUTCOMES / GOALS  | KEY PERFORMANCE<br>INDICATORS (KPI)                    | UNIT OF<br>MEASURE | STATUS OF<br>THE BASE<br>YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF<br>DATA | RISK &<br>ASSUMPTION | REMARKS                                     |
|--|--|--------------------|------------------------------------|----------------|------|------|------|------|-------------------|----------------------|---|
|  |  |                    |                                    | 2018           | 2019 | 2020 | 2021 | 2022 |                   |                      |   |
| discouraged (Increased awareness)  |  |                    |                                    |                |      |      |      |      |                   |                      |   |
| <b>OUTPUT 4.2:</b> Improved screening services of cancers                        | Number of women at 35 screened for (Breast & Cervical) | %                  | 50                                 | 60             | 70   | 75   | 80   | 90   |                   |                      | Brest cancer Cervical cancer                |
|  | For Oral Cancer (based on OPD referrals)               | %                  | 100%                               | 100%           | 100% | 100% | 100% | 100% |                   |                      |   |
|  | Other Cancer (based on OPD & clinic referrals)         | %                  | 100%                               | 100%           | 100% | 100% | 100% | 100% |                   |                      |   |
| <b>OUTPUT 4.3:</b> Increased access to treatments for Cancer                     | % of patients treated                                  | %                  | 100%                               | 100%           | 100% | 100% | 100% | 100% |                   |                      | By Specific hospitals and specialized units |
|  | No. of persons screened                                |                    |                                    |                |      |      |      |      |                   |                      |   |
| <b>OUTCOME 5: Improved mental health</b>   |  |                    |                                    |                |      |      |      |      |                   |                      |   |
| <b>OUTPUT 5.1:</b> Increased counselling services                                | Numbers receiving counselling                          | No.                | 65                                 | 40             |      |      |      |      |                   |                      | MH Data                                     |
| <b>OUTPUT 5.2:</b> Increased access to treatments for mental illnesses           | No. of patients treated                                | No.                | 520                                | 495            |      |      |      |      |                   |                      | MH Data                                     |
|  | No. of persons screened treated                        | No.                | 520                                | 495            |      |      |      |      |                   |                      | MH Data                                     |
| <b>OUTPUT 5.3:</b> Increased carers of Psychosocial workers                      | No of new counselling sessions practiced               | No.                | 96                                 | 108            |      |      |      |      |                   |                      | MH Data                                     |
| <b>OUTPUT 5.4:</b> Increased training on mental health among the health staff    | Number of clients referred by health staff             | No.                | 60                                 | 62             |      |      |      |      |                   |                      | MH Data                                     |
| <b>OUTCOME 6: Improved oral health</b>   |  |                    |                                    |                |      |      |      |      |                   |                      |   |
| <b>OUTPUT 6.1:</b> Increased awareness on oral diseases among the general public | Level s of awareness                                   | No. of Programmes  | 7                                  | 7              | 14   | 21   | 28   | 35   |                   |                      | Dental Unit                                 |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI)   | UNIT OF MEASURE   | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA          | RISK & ASSUMPTION | REMARKS |
|---|--|-------------------|------------------------------|----------------|------|------|------|------|-------------------------|-------------------|---------|
|   |  |                   |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                         |                   |         |
| <b>OUTPUT 6.2:</b> Improved awareness on oral diseases among pregnant mothers     | Level of awareness   | No. of Programmes | 7                            | 7              | 14   | 21   | 28   | 35   | Dental Unit             |                   |         |
| <b>OUTPUT 6.3:</b> Improved awareness on oral diseases among the school children  | Level of awareness   | No. of Programmes | 7                            | 7              | 14   | 21   | 28   | 35   | Dental Unit             |                   |         |
| <b>OUTPUT 6.4:</b> Increased access to oral care health services                  | No. of School children screened / All screened annually                  | %                 | 90% (9238)                   | 100%           | 100% | 100% | 100% | 100% | School Dental Returns   |                   |         |
|   | % of mothers referred to dental clinics                                  |                   | 56.00%                       | 60%            | 65%  | 70%  | 75%  | 80%  | Hospital Dental Returns |                   |         |
|   | % of dental caries among school children                                 |                   | 57%                          | 50%            | 48%  | 45%  | 40%  | 30%  | School Dental Returns   | RDHS,RDS          |         |
|   | No of patients treated for dental caries at hospital level               |                   | 31%                          | 35%            | 40%  | 45%  | 50%  | 30%  | Hospital Dental Returns |                   |         |
| <b>OUTCOME 7: Reduced casualties due to accidents</b>                             |  |                   |                              |                |      |      |      |      |                         |                   |         |
| <b>OUTCOME 8: Reduction in pre-matured deaths due to accidents</b>                |  |                   |                              |                |      |      |      |      |                         |                   |         |
| <b>OUTPUT 7.1:</b> Improved access to pre-hospital care (Emergency and accidents) | No. of victims who received first aid by a trained person                | %                 | 0                            | 95             | 100  | 100  | 100  | 100  |                         |                   |         |
|   | No. of receiving treatment of pre-hospital ambulance services            | %                 | 0                            | 30             | 70   | 90   | 100  | 100  |                         |                   |         |
|   | No. of hospital providing Ambulance service to the site of Road Accident | %                 | 0                            | 30             | 70   | 90   | 100  | 100  |                         |                   |         |
|   | No. of patients treated  | No.               | 3,858                        | 5,068          |      |      |      |      |                         | IMMR              |         |



| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)                             | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | RISK & ASSUMPTION | REMARKS |
|--|--|-----------------|------------------------------|----------------|------|------|------|------|-------------------|---------|
|  |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                   |         |
| <b>OUTPUT 7.2:</b> Improved awareness on injury preventions                  | No. of child injury reported                                 | No.             | 14                           |                |      |      |      |      |                   |         |
| <b>OUTPUT 7.3:</b> Improved hospital preparedness                            | No of victims who obtained services at A & E units available |                 |                              |                |      |      |      |      |                   |         |
|  | Mortality rates at ICUs of victims                           |                 |                              |                |      |      |      |      |                   |         |
| <b>OUTPUT 7.4:</b> Increased awareness on safe driving and industrial safety |  |                 |                              |                |      |      |      |      |                   |         |
| - Safe driving   | Level of awareness   |                 |                              |                |      |      |      |      |                   |         |
| - Industrial safety  | Level of awareness   |                 |                              |                |      |      |      |      |                   |         |

### KEY RESULT AREA 3: Mother and Child Health

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)            | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | RISK & ASSUMPTION | REMARKS |
|--|---|-----------------|------------------------------|----------------|------|------|------|------|-------------------|---------|
|  |   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                   |         |
| <b>OUTCOMES</b>  |   |                 |                              |                |      |      |      |      |                   |         |
| <b>OUTCOME 1:</b> Sustained reduction in Maternal Deaths             | Maternal Mortality Ratio                    |                 | 31.4                         |                |      |      |      |      |                   |         |
|  | To be defined                               |                 | 37.8                         | 32             | 25   | 20   | 15   | 10   | H509              |         |
| <b>OUTCOME 2:</b> Improved health of pregnant mothers                | % of Low BMI Mothers                        | %               | 24.5                         | 22             | 20   | 18   | 16   | 14   | H509              |         |
| <b>OUTCOME 3:</b> Sustained reduction in Malnutrition among children | Level of malnutrition among children (age?) |                 |                              |                |      |      |      |      |                   |         |
|  | Low Birth Weight rate                       |                 | 13.2                         | 12             | 10   | 8    | 6    | 4    | H509              |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)                           | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |                      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|--|--|-----------------|------------------------------|----------------|------|------|------|----------------------|----------------|-------------------|---------|
|  |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022                 |                |                   |         |
| <b>OUTCOME 4:</b> Sustained reduction in Malnutrition among children & Low birth weight babies | Percentage of underweight among 2-5 years children         | %               | 22                           | 19             | 16   | 14   | 10   | H509                 |                |                   |         |
|  | Low birth weight rate (LBE)                                |                 | 13.2                         | 10             | 8    | 6    | 4    | H509                 |                |                   |         |
| <b>OUTCOME 5:</b> Reduced Teenage pregnancy  | Percentage of Teenage pregnancy                            | %               | 5.4                          | 4              | 3    | 2.5  | 2    | H509                 |                |                   |         |
| <b>OUTPUTS</b>   |  |                 |                              |                |      |      |      |                      |                |                   |         |
| <b>OUTPUT 1:</b><br>Improved access to Mother and Child Care Services                          | % of Pregnant Mothers registered early before 8 weeks      | %               | 84.6                         | 90             | 92   | 94   | 96   | H509                 |                |                   |         |
|  | % of under 5 children wasted                               | %               | 14.3                         | 11             | 9    | 8    | 6    | Nutrition month data |                |                   |         |
|  | % of reported deliveries out of estimated                  | %               | 76                           | 80             | 82   | 84   | 86   | -do-                 |                |                   |         |
|  | % of under 5 children screened for Malnutrition            | %               | 96                           | 98             | 99   | 10   | 10   | -do-                 |                |                   |         |
|  | No. of MSG established                                     | %               | 119                          | 130            | 140  | 150  | 160  | -do-                 |                |                   |         |
|  | % of students examined at SMIs                             | %               | 92                           | 96             | 98   | 99   | 100  | SMI data             |                |                   |         |
| <b>OUTPUT 2:</b><br>Increased knowledge on Women & Gender Health                               | Awareness levels on health promotion among school children | %               | 90                           | 98             | 99   | 100  | 100  | SMI data             |                |                   |         |
|  | Levels of knowledge on women and gender health among women | %               | 75.3                         | 80             | 83   | 85   | 90   | MCH data             |                |                   |         |
| <b>OUTPUT 3:</b><br>Improved access to perinatal Care Services                                 | No. of Perinatal conference conducted                      | No.             | 13                           | 15             | 17   | 18   | 20   | MCH data             |                |                   |         |
|  | No. of Hospital infant deaths investigated                 | No.             | 60                           | 70             | 75   | 80   | 85   | MCH 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 |
|--|--|-----------------|------------------------------|----------------|------|------|------|-----------|----------------|-------------------|---------|
|  |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022      |                |                   |         |
|  | No. of infant deaths occurring in the field  | No.             | 36                           | 28             | 25   | 22   | 20   | H509 H678 |                |                   |         |
| OUTPUT 4: Improved access to postpartum care services  | % of postpartum morbidity reported   | %               | 7.6                          | 10             | 12   | 14   | 18   | H509      |                |                   |         |
|  | Mothers received PHM visits within 5 days  | %               | 72.5                         | 77             | 80   | 82   | 85   | H509      |                |                   |         |
| OUTPUT 5: Improved M&E for MCH Services  | % of unregistered mothers  |                 |                              |                |      |      |      |           |                |                   |         |
|  | % Successful completion of vaccination schedule  | %               |                              | 100%           | 100% | 100% | 100% |           |                |                   |         |
| OUTPUT 6: Improved awareness on family planning practices & gender health among eligible couples | Number of preschool children brought back to normal BMI  |                 |                              |                |      |      |      |           |                |                   |         |
|  | Level of awareness on planning practices   | %               | 80                           | 85             | 87   | 90   | 92   | MCH data  |                |                   |         |
| OUTPUT 7: Increased awareness on teenage pregnancy among teenagers                               | Level of awareness   |                 |                              |                |      |      |      |           |                |                   |         |
|  | No. of perinatal conference conducted  |                 | 11                           |                |      |      |      | MCD data  |                |                   |         |
|  | No. of hospital infant deaths investigated   |                 | 100%                         | 100%           | 100% | 100% | 100% |           |                |                   |         |
|  | No. of infant deaths notified in the field   |                 | 32                           |                |      |      |      | MCD Data  |                |                   |         |
|  | Percentage of MCH clinics with an agreed package of equipment and supplies for the provision of care for pregnant women & children U 5 | %               | 90                           | 97             | 98   | 99   | 100  | MCH data  |                |                   |         |

**THRUST AREA 4: Curative Health – Western Medicine**

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)                              | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |        |        |        | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|--|---|-----------------|------------------------------|----------------|--------|--------|--------|----------------|-------------------|---------|
|  |   |                 |                              | 2018           | 2019   | 2020   | 2021   |                |                   |         |
| <b>OUTCOMES</b>  |   |                 |                              |                |        |        |        |                |                   |         |
| <b>OUTCOME 1:</b> Increased customer Satisfaction                              | Level of satisfaction – OPD,                                  |                 | TDB                          |                |        |        |        |                |                   |         |
|  | - In patient care   |                 |                              |                |        |        |        |                |                   |         |
|  | - Other service   |                 |                              |                |        |        |        |                |                   |         |
|  | % 2 <sup>nd</sup> visits at OPD                               |                 | TDB                          |                |        |        |        |                |                   |         |
| <b>OUTCOME 2:</b> Improved recovery from sickness                              | No, of days hospitalized                                      |                 |                              |                |        |        |        |                |                   |         |
| <b>OUTPUTS</b>   |   |                 |                              |                |        |        |        |                |                   |         |
| <b>OUTPUT 1:</b> Improved access to Health Services (General Medical Services) | Patient Waiting Time for several surgeries. E.g. herniotomies |                 |                              |                |        |        |        |                |                   |         |
|  | BED Occupancy Rate  |                 | 43.49                        |                |        |        |        |                |                   |         |
|  | OPD Patients Per Day  |                 | 2,280                        |                |        |        |        |                |                   |         |
|  | Length of OPD waiting time                                    |                 | 1 Hour                       | 45 Min         | 30 Min | 25 Min | 20 Min | 15 Min         |                   |         |
|  | Out of pocket expenditure for patients                        |                 | TBD                          |                |        |        |        |                |                   |         |
|  | Numbers of investigations performed on time                   |                 |                              |                |        |        |        |                |                   |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|--|--|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|  |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
|  | Time taken to attend for a patient upon admission to a ward.   |                 |                              |                |      |      |      |      |                |                   |         |
|  | Time taken to complete an investigation  |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTPUT 2:</b> Improved access to drugs                                  | No. of patients who received prescriptions to buy drugs from outside   |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTPUT 3:</b> Improved laboratory services                              | % of OPD investigations reported within 2 hours  |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTPUT 4:</b> Improved access to infrastructure facilities for patients | Patient satisfaction levels on facilities  |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTPUT 5:</b> Improved access to good quality equipment                 | Number of procedures completed   |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTPUT 6:</b> Increased access to blood                                 |  |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTPUT 7:</b> Improved access to Emergency and Ambulatory Services      | No. of Deaths Within 24 Hours of admission   | Nos.            | 60                           |                |      |      |      |      | IMMR           |                   |         |
| <b>OUTPUT 8:</b> Health and safe hospital environment                      | No. of hospitals (base hospitals and above) that have obtained Environmental Protection License (EPL) and Health care Waste management License (HWL) | Nos.            | 0                            | 2              |      |      |      |      | Planning data  |                   |         |
|  | Level of access to sanitary facilities<br>- No. of hospital with clean useable toilets   | %               | 100%                         | 100%           | 100% | 100% | 100% | 100% | Planning 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 |
|---|--|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|   |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
|   | with access to water   |                 |                              |                |      |      |      |      |                |                   |         |
|   | No. of hospitals having continuous water supply  | Nos.            | 14                           | 16             |      |      |      |      | Planning data  |                   |         |
|   | No. of hospitals provided with back-up generators  | Nos.            | 9                            |                |      |      |      |      | Planning data  |                   |         |
|   | No. of hospitals provided with body refrigerator   | Nos.            | 3                            | 5              | 6    | 7    | 8    | 9    | Planning data  |                   |         |
| <b>OUTPUT 9:</b> Improved access to Sports – Medical services   | No. of cases treated for sports related injuries   |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTPUT 10:</b> 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 | %               | 12.5                         | 15             | 20   | 25   | 30   | 35   | Planning data  |                   |         |
|   | No. of patients managed at ETU/ER  | Nos.            | 3858                         |                |      |      |      |      | Planning data  |                   |         |

**KEY RESULT AREA 5: Curative Health - Indigenous Medicinal**

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|--|----------------------------------|-----------------|------------------------------|----------------|------|------|------|------|-------------|-------------------|---------|
|  |                                  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                   |         |
| <b>OUTCOMES</b>  |                                  |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTCOME 1:</b> Increased customer satisfaction of indigenous medicine users | Level of customer satisfaction   |                 |                              |                |      |      |      |      |             |                   |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|--|----------------------------------|-----------------|------------------------------|----------------|------|------|------|------|-------------|-------------------|---------|
|  |                                  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                   |         |
| <b>OUTPUTS</b>   |                                  |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTPUT 1:</b> Improved access to indigenous medicine services   |                                  |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTPUT 2:</b> Improved access to of Ayurvedic Drugs and Herbals |                                  |                 |                              |                |      |      |      |      |             |                   |         |

**KEY RESULT AREA 6: Improved Private Health Sector**

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI)          | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|---|---|-----------------|------------------------------|----------------|------|------|------|------|-------------|-------------------|---------|
|   |   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                   |         |
| <b>OUTCOMES</b>   |   |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTCOME 1:</b> Improved quality standards of private hospitals                           | Level of quality against standard quality | %               | TBD                          |                |      |      |      |      | 100%        |                   |         |
| <b>OUTCOME 2:</b> Improved standards of private Laboratories                                | Level of quality against standard quality | %               | TBD                          |                |      |      |      |      | 100%        |                   |         |
| <b>OUTCOME 3:</b> Improved standards of private Pharmacies                                  | Level of quality against standard quality | %               | TBD                          |                |      |      |      |      | 100%        |                   |         |
| <b>OUTPUTS</b>  |   |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTCOME 1,2&amp;3: Improved standards of private Hospitals / Laboratories/Pharmacies</b> |   |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTPUT 1:</b> Improved compliance to rules,  | Incidences of non-compliance              | %               | TBD                          | 100%           | 100% | 100% | 100% | 100% | 100%        |                   |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|--|----------------------------------|-----------------|------------------------------|----------------|------|------|------|------|-------------|-------------------|---------|
|  |                                  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                   |         |
| regulations and standards by private hospitals   |                                  |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTPUT 2:</b> Improved compliance to rules, regulations and standards by private Laboratories | Incidences of non-compliance     | %               | TBD                          |                |      | 100% | 100% | 100% |             |                   |         |
| <b>OUTPUT 3:</b> Improved compliance to rules, regulations and standards by private Pharmacies   | Incidences of non-compliance     | %               | TBD                          |                |      | 100% | 100% | 100% |             |                   |         |



## SECTOR: Health - Kalmunai RDHS

### 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 | RISK & ASSUMPTION | REMARKS |
|---|--|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|   |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
| <b>OUTCOMES</b>   |  |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTCOME 1:</b> Sustained reduction in Dengue cases         | No. of dengue cases                        | No.             | 152                          | 986            | 500  | 250  | 150  | 50   |                | WRCD              |         |
|   | No. of deaths due to Dengue                | No.             |                              | 03             | 0    | 0    | 0    |      |                |                   |         |
| <b>OUTCOME 2:</b> Sustained reduction in Water Borne Diseases | No. of Water Borne incidences              | No.             | 44                           | 40             | 35   | 30   | 28   | 25   |                | WRCD              |         |
|   | Mortality rate attributed to WASH services | %               | 0                            | 0              | 0    | 0    | 0    | 0    |                |                   |         |
| <b>OUTCOME 3:</b> Reduction in food safety related illnesses  | Attack rate                                | %               | 0                            | 0              | 0    | 0    | 0    | 0    |                |                   |         |
| <b>OUTCOME 4:</b> Sustained reduction in Leptospirosis        | No. of Leptospirosis incidences            | No.             | 15                           | 12             | 10   | 7    | 6    | 3    |                | WRCD              |         |
| <b>OUTCOME 5:</b> Sustained reduction in Leprosy              | New Case Detection Rate (NCDR)             | No.             | 43                           | 40             | 30   | 20   | 15   | 12   |                |                   |         |
|   | (NCDR)                                     | -               | -                            | -              | -    | ---  | -    | -    |                |                   |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)                                  | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|--|---|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|  |   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
|  | Child Rate (Under 5)  |                 |                              |                |      |      |      |      |                |                   |         |
|  | Deformity Rate  | %               | 3.95                         | 2.63           | 1.31 | -    | -    | -    | -              |                   |         |
|  | Treatment Completion Rate   | -               | -                            | -              | -    | 100% | 100% | 100% |                |                   |         |
| <b>OUTCOME 6:</b> Reduced TB   | New Case Detection Rate (%)                                       | No.             |                              | 166            | 100  | 85   | 70   | 50   |                |                   |         |
|  | TB Mortality rate   | No.             |                              | 0              | 0    | 0    | 0    | 0    |                |                   |         |
|  | Defaulting rate   | %               |                              | 12             | 10   | 7    | 6    | 5    |                |                   |         |
| <b>OUTCOME 7:</b> Sustained reduction in STD/AIDs cases                            | No. of new HIV infections per 1000 uninfected population          | No.             | 0                            | 01             | 0    | 0    | 0    | 0    |                |                   |         |
| <b>OUTCOME 8:</b> Sustained reduction in Vaccine Preventable Diseases - Incidences | No of VPD incidences (Diphtheria Pertussis Tetanus, Encephalitis) | No.             | 57                           | 55             | 50   | 45   | 40   | 35   |                |                   |         |
|  | Measles Mumps   | No.             |                              | 7              | 0    | 0    | 0    | 0    |                |                   |         |
|  | Rubella   | No.             |                              | 2              | 0    | 0    | 0    | 0    |                |                   |         |
|  | Meningitis  | No.             |                              | 0              | 0    | 0    | 0    | 0    |                |                   |         |
|  | Whooping Cough  | No.             |                              | 19             | 0    | 0    | 0    | 0    |                |                   |         |
|  | AFP   | No.             |                              | 0              | 0    | 0    | 0    | 0    |                |                   |         |
|  | Rabies  | No.             |                              | 1              | 0    | 0    | 0    | 0    |                |                   |         |
|  | No. of deaths due to above  | No.             |                              | 0              | 0    | 0    | 0    | 0    |                |                   |         |
| <b>OUTCOME 9:</b> Reduced Environmental and Occupational Health Hazards            | Reported No. of Hazards Due to Occupation                         | No              | 172                          | 150            | 115  | 100  | 85   | 70   |                |                   |         |
| <b>OUTPUTS</b>   |   |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTCOME 1: Reduced Dengue Disease</b>   |   |                 |                              |                |      |      |      |      |                |                   |         |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI)   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|---|--|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|   |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
| <b>OUTPUT 1.1:</b> Improved adoption of effective vector control methods                                      | No of Breeding sites detected and investigated.  | No.             | 145                          | 125            | 105  | 95   | 85   | 80   |                |                   |         |
| <b>OUTPUT 1.2:</b> Improved notification system maintained  | Vector Density<br>Number of notifications received from the private sector                                       | %               | 45                           | 60             | 65   | 70   | 75   | 100  |                |                   |         |
| <b>OUTPUT 1.3:</b> Improved clinical management provided  | No of patients treated with the correct regime   | %               | 100                          | 100            | 100  | 100  | 100  | 100  |                |                   |         |
| <b>OUTPUT 1.4</b> Public awareness on the vector, transmission etc. given                                     | Awareness levels among public servants, school children and women visiting ANC clinics on key features of Dengue | %               |                              | 75             | 80   | 85   | 87   | 90   |                |                   |         |
| <b>OUTPUT 1.5:</b> Eliminated breeding sites  | Number of Households labelled Green sticker (Free of Breeding sources)   | %               | 45                           | 50             | 55   | 60   | 65   | 75   |                |                   |         |
| <b>OUTPUT 1.6:</b> Increased awareness on dengue transmission among the public                                | Level of awareness on Dengue among target population   | %               | 55                           | 60             | 65   | 70   | 85   | 90   |                |                   |         |
| <b>OUTPUT 1.7:</b> Increased access to medical care for dengue by trained clinical staff (know the protocol). | No. of patients treated without complications  | No              |                              | 983            | 0    | 0    | 0    | 0    |                |                   |         |
| <b>OUTCOME 2: Reduced Water Born Diseases &amp; Food Related Illnesses</b>                                    |  |                 |                              |                |      |      |      |      |                |                   |         |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI)                                | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|---|---|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|   |   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
| <b>OUTPUT 2.1:</b> Increased knowledge on hygienic and sanitation practices by community  | Level of knowledge by the community                             | %               | 0                            | 20             | 40   | 60   | 80   | 100  |                |                   |         |
| <b>OUTPUT 2.2:</b> Increased access to safe drinking Water Quality assured (maintained by water supply organizations)             | % of bacteriological satisfactory water samples                 | %               | 50.6                         | 55             | 60   | 65   | 70   | 75   |                |                   |         |
| <b>OUTPUT 2.3:</b> Improved Waste and Sewer disposal  | % of households with sanitary toilets                           | %               | 80.6                         | 84             | 88   | 92   | 96   | 100  |                |                   |         |
| <b>OUTPUT 2.4:</b> Improved food handling practices followed by establishments  | No. of A grade food handling establishments                     | No.             | 60                           | 65             | 72   | 80   | 86   | 93   |                |                   |         |
|   | Proportion of certified eating houses – B Grade                 | No.             | 260                          | 285            | 310  | 335  | 360  | 385  |                |                   |         |
|   | - C Grade   | No.             | X                            |                |      |      |      |      |                |                   |         |
| <b>OUTCOME 3: Reduced Leptospirosis</b>   |   |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTPUT 3.1:</b> Increased knowledge of Community and Health Care Staff on early signs, risks and transmission of Leptospirosis | % of farmer associations (farmers) trained                      | %               | 60                           | 65             | 70   | 75   | 80   | 85   |                |                   |         |
|   | Awareness levels on Leptospirosis among risk groups             | %               |                              | 45             | 60   | 65   | 70   | 75   |                |                   |         |
| <b>OUTPUT 3.2:</b> Sustained Prophylaxis Treatment for Leptospirosis  | % of farmers who received prophylaxis treatment high risk areas | %               | 45                           | 50             | 60   | 70   | 80   | 90   |                |                   |         |
| <b>OUTCOME 4: Reduced Leprosy</b>   |   |                 |                              |                |      |      |      |      |                |                   |         |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI)  | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|---|---|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|   |   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
| <b>OUTPUT 4.1:</b> 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 | %               |                              | 80             | 85   | 90   | 95   | 100  |                |                   |         |
| <b>OUTPUT 4.2:</b> Increase knowledge among the community on Leprosy                                  | Level of knowledge on Leprosy among the targeted MOH areas  | %               |                              | 30             | 65   | 75   | 80   | 90   |                |                   |         |
| <b>OUTPUT 4.3:</b> Increased referrals of suspected cases by the Public Health Field Staff on Leprosy | No. of suspected cases referred field staff   | %               |                              | 63             | 60   | 55   | 52   | 45   |                |                   |         |
| <b>OUTPUT 4.4:</b> Increase access to screening facilities for Leprosy                                | % of patients diagnosed within six month from onset of symptoms at the screening centres                              | 5               |                              | 49             | 36   | 26   | 20   | 15   |                |                   |         |
| <b>OUTPUT 4.5:</b> Increased Screening of all risk community groups for Leprosy (Annual)              | % of patients diagnosed with in six month from onset of symptoms  | %               | 40                           | 55             | 70   | 85   | 95   | 100  |                |                   |         |
| <b>Outcome 4.6</b> Reduced defaulting among Leprosy patients  | % of defaulters returning to treatment  | %               | 3                            | 0              | 0    | 0    | 0    | 0    |                |                   |         |
| <b>OUTPUT 4.7:</b> Increased Screening of all risk community groups for Leprosy (Annual)              | No. of persons screened   | No.             | 1250                         | 1200           | 1000 | 1960 | 1800 |      |                |                   |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA | RISK & ASSUMPTION   | REMARKS |
|--|--|-----------------|------------------------------|----------------|------|------|------|------|----------------|---|---------|
|  |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |   |         |
| <b>OUTCOME 5: Reduced TB</b>   |  |                 |                              |                |      |      |      |      |                |   |         |
| <b>OUTPUT 5.1:</b> Increased knowledge among the community on TB                                 | Level of knowledge on Leprosy among the targeted MOH areas                 | %               |                              | 75             | 85   | 85   | 90   | 95   |                |   |         |
| <b>OUTPUT 5.2:</b> Increased referrals of suspected cases by the Public Health Field Staff on TB | No. of suspected cases referred field staff                                | No.             |                              | 41             | 50   | 55   | 60   | 65   |                | System to be developed to identify the source of the referral |         |
| <b>OUTPUT 5.3:</b> Increased access to screening facilities for TB                               | No. of new cases detected with positive sputum at OPDs                     | No.             |                              | 187            | 140  | 125  | 100  | 75   |                |   |         |
| <b>OUTPUT 5.4:</b> Increased Target Coverage for Sputum Screening of TB                          | % of OPD attendance screened for sputum AFB                                | %               | 0.5                          | 1              | 1.2  | 1.5  | 1.8  | 2    |                |   |         |
| <b>OUTPUT 5.5:</b> Reduced number of defaulters of TB medications                                | Defaulter rate   | No.             |                              | 976            | 900  | 800  | 600  | 500  |                |   |         |
| <b>OUTCOME 6: Reduced STD</b>  |  |                 |                              |                |      |      |      |      |                |   |         |
| <b>OUTPUT 6.1:</b> Increased awareness among Public and Health Staff on STD/AIDS                 | Levels of awareness among the groups after training                        | Av Score        | 60%                          | 70%            | 75%  | 85%  | 90%  | 95%  |                |   |         |
| <b>OUTPUT 6.2:</b> Increase access to early treatments for patients                              | No. of patients receiving treatments within one week of observing symptoms | %               | 100% (32)                    | 100%           | 100% | 100% | 100% | 100% |                |   |         |
|  | % of confirmed (Positive/negative) with in one day, from the referrals     | No.             | 100%                         | 100%           | 100% | 100% | 100% | 100% |                |   |         |
| <b>OUTPUT 6.3:</b> Suspected cases receive an efficient  | Reporting time of investigation findings                                   | No. of days     | 1                            | 1              | 1    | 1    | 1    | 1    |                |   |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)  | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|--|---|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|  |   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
| professional service at STD clinics  | Availability of separate STD clinics in the district                            | No.             |                              | 1              | 2    | 3    | 4    | 5    |                |                   |         |
| <b>OUTCOME 7: Reduced Environmental and Occupational Health Hazards</b>  |   |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTPUT 7.1:</b> Increased awareness among work place managers and workers on occupational health and safety | % of managers and workers who are aware of occupational hazards                 | %               | TDB                          | 50             | 60   | 70   | 80   | 100  |                |                   |         |
| <b>OUTPUT 7.2:</b> Increased screening or for environment and occupational hazards                             | % detected and referred to hospitals  | %               |                              | 100%           | 100% | 100% | 100% | 100% |                |                   |         |
| <b>OUTCOME 8: Vaccine Preventable Diseases</b>   |   |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTPUT 8.1:</b> All eligible persons assured of receiving the appropriate vaccine schedule                  | Incidences of breakdowns in vaccination schedule identified                     | No.             |                              | 0              | 0    | 0    | 0    | 0    |                |                   |         |
|  | Number of breakdowns reported cold chain / availability of stocks interruptions | No.             |                              | 0              | 0    | 0    | 0    | 0    |                |                   |         |
|  | Incidences of stocks interruptions  | No.             |                              | 0              | 0    | 0    | 0    | 0    |                |                   |         |
| <b>OUTPUT 8.2:</b> Increased Immunization coverage   | % of VPD coverage   | %               | 91.1                         | 94             | 95   | 100  | 100  | 100  |                |                   |         |
| <b>OUTPUT 8.3:</b> Reduced complications due to immunizations  | No. of incidences of complications  | No.             | 32                           | 15             | 10   | 7    | 5    | 5    |                |                   |         |
| <b>OUTPUT 8.4:</b> Improved VPD Surveillance in the district   | % of VPD special investigations performed & agreed                              | %               | 100                          | 100            | 100  | 100  | 100  | 100  |                |                   |         |

**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 |
|---|---|-----------------|------------------------------|----------------|--------|--------|--------|-------|--------------------|-------------------|---------|
|   |   |                 |                              | 2018           | 2019   | 2020   | 2021   | 2022  |                    |                   |         |
| <b>OUTCOMES</b>   |   |                 |                              |                |        |        |        |       |                    |                   |         |
| <b>OUTCOME 1:</b> Sustained reduction in incidences of Diabetes | No. of reported new cases   | %               | 8                            | 10             | 12     | 13     | 14     | 15    |                    |                   |         |
|   | Diabetes prevalence among above the age of 40 years' population             | No.             | 3,259                        | 2,700          | 2,500  | 2,000  | 1,900  | 1,800 | Monthly NCD Return |                   |         |
|   | Deaths due to diabetes and its complications                                | No.             | 02                           | 1              | 1      | 1      | 0      | 0     | IMMIR              |                   |         |
| <b>OUTCOME 2:</b> Sustained reduction of chronic Renal Failure  | No. of newly diagnosed CKD cases  | No.             | 340                          | 260            | 240    | 220    | 200    | 200   | IMMIR              |                   |         |
|   | % of 3 <sup>rd</sup> and 4 <sup>th</sup> stages of CKD patients             | -               | -                            | -              | -      | -      | -      | -     |                    |                   |         |
|   | Mortality rate due to CKD   | -               | -                            | -              | -      | -      | -      | -     |                    |                   |         |
| <b>OUTCOME 3:</b> Minimized CVS risk                            | No. of new patients reported with heart diseases                            | No.             | 1,109                        | 1000           | 700    | 600    | 500    | 500   | IMMIR              |                   |         |
|   | No. of detected cases of CVs risk   | No.             | 16,952                       | 14,000         | 12,000 | 11,000 | 10,000 | 8,000 |                    |                   |         |
|   | Deaths due to heart disease Age specific mortality rates for heart disease. | No.             | 18                           | 15             | 13     | 12     | 11     | 11    | 11                 | IMMIR             |         |
| <b>OUTCOME 4:</b> Reduced Deaths due to cancers                 | No. of reported cases   | No.             | 17                           | 15             | 12     | 11     | 11     | 10    | IMMIR              |                   |         |
|   | No. of reported deaths due to cancers                                       | No.             | 2                            | 1              | 1      | 1      | 1      | 1     | IMMIR              |                   |         |
| <b>OUTCOME 5:</b> Improved mental health                        | No. of chronic mentally ill patients receiving                              | No.             | 719                          | 600            | 500    | 400    | 300    | 200   |                    |                   |         |



| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI)   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|---|--|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|   |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
|   | medical and social welfare   |                 |                              |                |      |      |      |      |                |                   |         |
|   | No. of referred cases to mental health unit  | No.             | 500                          | 300            | 200  | 200  | 100  |      |                |                   |         |
|   | No. of mental health clinics established   | No.             | 14                           | 14             | 14   | 14   | 14   |      |                |                   |         |
|   | Attempted suicide rate   | %               | 1.00                         | 0.25           | 0.25 | 0.2  | 0.1  |      |                |                   |         |
|   | Suicide mortality rate   | %               | 0.5                          | 0.4            | 0.3  | 0.2  | 0.1  |      |                |                   |         |
| <b>OUTCOME 6:</b> Maintained standard BMI Levels                    | Average BMI in the community (age specific)  | %               | 24                           | 22             | 22   | 22   | 22   |      |                |                   |         |
| <b>OUTCOME 7:</b> Sustained reduction in Hypertension Cases         | No. of new hypertension cases detected   | No.             | 1042                         | 700            | 600  | 500  | 400  |      |                |                   |         |
|   | Average/ per capita salt consumption   | Gram            | 5                            | 4              | 4    | 3.75 | 3.75 |      |                |                   |         |
| <b>OUTCOME 8:</b> Reduction in use of tobacco, alcohol, & narcotics | % of smoking population  | %               | 7.38                         | 7              | 6    | 6    | 5    |      |                |                   |         |
|   | % of population who consume alcohol  | %               | 3                            | 2              | 1    | 1    | 0    |      |                |                   |         |
|   | Harmful use of alcohol, defined per the national context as alcohol per capita consumption (age 15 Y and older) within a calendar year of pure alcohol | -               | -                            | -              | -    | -    | -    |      |                |                   |         |
|   | Mortality rate attributed to unintentional poisoning   | %               | 1                            | 0.25           | 0.2  | 0.1  | 0    |      |                |                   |         |
|   | Morbidity rates for alcohol and smoke related illnesses  | %               | 15                           | 13             | 12   | 11   | 10   |      |                |                   |         |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI)                                      | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |        |        |        |        | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|---|---|-----------------|------------------------------|----------------|--------|--------|--------|--------|----------------|-------------------|---------|
|   |   |                 |                              | 2018           | 2019   | 2020   | 2021   | 2022   |                |                   |         |
| <b>OUTCOME 9:</b> Improved oral health (Reduced oral diseases)              | No. of referred cases dental cases                                    | No.             | 1,007                        | 1,200          | 1,400  | 1,600  | 1,800  | 2,000  |                |                   |         |
|   | No. of oral disease patients treated                                  | No.             | 22,288                       | 25,000         | 26,000 | 27,000 | 29,000 | 30,000 |                |                   |         |
| <b>OUTCOME 10:</b> Reduction in pre-mature deaths due to accidents          | Carries index   | No.             | 16,748                       | 18,000         | 19,000 | 20,000 | 21,000 | 22,000 |                |                   |         |
|   | No. of pre-mature deaths due to accidents                             | No.             | 6                            | 4              | 4      | 3      | 2      | 1      |                |                   |         |
| <b>OUTCOME 11:</b> Sustained reduction in Domestic Violence                 | No. of deaths due to road traffic injuries                            | No.             | 4                            | 2              | 2      | 2      | 1      | 1      |                |                   |         |
|   | No. of cases reported to Police                                       | No.             | TBD                          |                |        |        |        |        |                | Police data       |         |
| <b>OUTPUTS</b>  |   |                 |                              |                |        |        |        |        |                |                   |         |
| <b>OUTCOME 1: Minimized incidence of Diabetes</b>                           |   |                 |                              |                |        |        |        |        |                |                   |         |
| <b>OUTPUT 1.1:</b> Improved access to services of Healthy Lifestyle Clinics | Numbers registered at HLS clinics                                     | No.             | 26                           | 26             | 26     | 26     | 26     | 26     | 26             |                   |         |
| <b>OUTPUT 1.2:</b> Increased knowledge on Healthy lifestyle                 | Age and gender specific awareness levels among the general population | %               | 30                           | 30             | 25     | 25     | 22     | 20     |                |                   |         |
| <b>OUTPUT 1.3:</b> Increased awareness about DM among the public            | Level of awareness  | %               | 70                           | 75             | 80     | 85     | 90     | 95     |                |                   |         |
|   | No. of cases screened   |                 |                              |                |        |        |        |        |                |                   |         |
| <b>OUTPUT 1.4:</b> Increased access to effective treatments for DM          | No. of person screened  | No.             | 16,952                       | 17,000         | 19,000 | 20,000 | 21,000 | 22,000 |                |                   |         |
|   | No. of person treated   | No.             | 2,300                        | 2,500          | 3,000  | 3,000  | 3,200  | 3,500  |                |                   |         |
| <b>OUTPUT 1.5:</b> Increased intervention on stress management              | No. of people participated in counselling                             | No.             | 162                          | 300            | 350    | 400    | 450    | 500    |                |                   |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)                                    | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |        |        |        |        | SOURCE OF DATA | RISK & ASSUMPTION       | REMARKS |
|--|---|-----------------|------------------------------|----------------|--------|--------|--------|--------|----------------|-------------------------|---------|
|  |   |                 |                              | 2018           | 2019   | 2020   | 2021   | 2022   |                |                         |         |
| <b>OUTCOME 2: Minimized chronic Renal Failure</b>  |   |                 |                              |                |        |        |        |        |                |                         |         |
| <b>OUTPUT 2.1:</b> Increased awareness on safe drinking water                                  | No. of household drinking safe water                                | No.             | 65,000                       | 70,000         | 73,000 | 75,000 | 77,000 | 80,000 |                |                         |         |
| <b>OUTPUT 2.2:</b> Improved CKD screening coverage   | No. of People screened for CKDu (Over 20 years)                     | %               | -                            | -              | -      | -      | -      | -      |                | Not in Kalmunai RDHS    |         |
| <b>OUTPUT 2.3:</b> Increased access to treatments for CKD                                      | % of patients treated, after identification                         | %               | 100%                         | 100%           | 100%   | 100%   | 100%   | 100%   |                |                         |         |
| <b>OUTPUT 2.4:</b> Improved water quality testing facilities                                   | No. of Samples tested per unit                                      | No.             | 50                           | 60             | 65     | 70     | 75     | 80     |                |                         |         |
| <b>OUTPUT 2.5:</b> Increased knowledge on health Hazards on use of Agro Chemicals & Fertilizer | Level of awareness among farmer community                           | %               | 20                           | 20             | 25     | 30     | 35     | 40     |                |                         |         |
|  | No. of awareness programs conducted on usage of organic fertilizers | No.             | 2                            | 5              | 10     | 15     | 20     | 25     |                | Quarterly return of HEO |         |
| <b>OUTCOME 3: Minimized CVS risk</b>   |   |                 |                              |                |        |        |        |        |                |                         |         |
| <b>OUTPUT 3.1:</b> Increased knowledge on nutritious food intake healthy food habits           | Level of knowledge & awareness                                      | %               | 20                           | 25             | 30     | 32     | 33     | 35     |                |                         |         |
| <b>OUTPUT 3.2:</b> Increased knowledge on Hypertension and healthy life styles                 | Level of knowledge & awareness                                      | %               | 25                           | 25             | 30     | 32     | 35     | 40     |                |                         |         |
| <b>OUTPUT 3.3:</b> Increased knowledge on health risks due to smoking                          | Level of knowledge & awareness                                      | %               | 20                           | 25             | 30     | 35     | 40     | 45     |                |                         |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |        |        |        |        | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS                      |
|--|--|-----------------|------------------------------|----------------|--------|--------|--------|--------|----------------|-------------------|------------------------------|
|  |  |                 |                              | 2018           | 2019   | 2020   | 2021   | 2022   |                |                   |                              |
| <b>OUTPUT 3.4:</b> Increased knowledge and awareness   |  |                 |                              |                |        |        |        |        |                |                   |                              |
| - Intake of Nutritious food and salt   | Level of knowledge & awareness   | %               | 30                           | 40             | 50     | 60     | 65     | 70     |                |                   |                              |
| - Hypertension and healthy life styles   | Level of knowledge & awareness   | %               | 20                           | 30             | 35     | 45     | 55     | 60     |                |                   |                              |
| - Health risks due to smoking  | Level of knowledge & awareness   | %               | 60                           | 75             | 80     | 80     | 85     | 90     |                |                   |                              |
| - Health risks due to use of narcotic and drugs  | Level of knowledge & awareness   | %               | 70                           | 75             | 80     | 85     | 90     | 95     |                |                   |                              |
|  | No. of awareness program / Food demonstration conducted on Healthy Diet. | %               | 60                           | 65             | 70     | 75     | 80     | 85     |                |                   |                              |
| <b>OUTPUT 3.5:</b> Increased access to treatment for illnesses on CVS                                | No. of patients treated  | No.             | 1,109                        | 900            | 800    | 600    | 550    | 500    |                |                   |                              |
|  | No. of persons screened  | No.             | 16,952                       | 17,000         | 19,000 | 20,000 | 21,000 | 22,000 |                |                   |                              |
| <b>OUTCOME 4: Reduced Deaths due to cancers</b>  |  |                 |                              |                |        |        |        |        |                |                   |                              |
| <b>OUTPUT 4.1:</b> Betel and tobacco and narcotic use among public discouraged (Increased awareness) | Levels of awareness among risk groups                                    | %               | 50                           | 60             | 65     | 70     | 80     | 90     |                |                   |                              |
| <b>OUTPUT 4.2:</b> Improved screening services for Cancer  | Number of women at 35 screened for (Breast & Cervical)                   | %               | 50                           | 60             | 70     | 75     | 80     | 90     |                |                   | Brest cancer Cervical cancer |
|  | For Oral Cancer (based on OPD referrals)                                 | %               | 100%                         | 100%           | 100%   | 100%   | 100%   | 100%   |                |                   |                              |
|  | Other Cancer (based on OPD & clinic referrals)                           | %               | 100%                         | 100%           | 100%   | 100%   | 100%   | 100%   |                |                   |                              |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)           | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |        |        |        |        | SOURCE OF DATA | RISK & ASSUMPTION                           | REMARKS |
|--|--|-----------------|------------------------------|----------------|--------|--------|--------|--------|----------------|---|---------|
|  |  |                 |                              | 2018           | 2019   | 2020   | 2021   | 2022   |                |   |         |
| <b>OUTPUT 4.3:</b> Increased access to treatments for Cancer                     | % of patients treated                      | %               | 100%                         | 100%           | 100%   | 100%   | 100%   | 100%   |                | By Specific hospitals and specialized units |         |
| <b>OUTCOME 5: Improved mental health</b>   |  |                 |                              |                |        |        |        |        |                |   |         |
| <b>OUTPUT 5.1:</b> Increased counselling services                                | Numbers receiving counselling              | No.             | 1,750                        | 2,000          | 2,200  | 2,500  | 2,900  | 3,400  |                |   |         |
| <b>OUTPUT 5.2:</b> Increased access to treatments for mental illnesses           | No. of patients treated                    | No.             | 2,000                        | 2,100          | 2,300  | 2,500  | 2,700  | 2,900  |                |   |         |
| <b>OUTPUT 5.3:</b> Increased carers of Psychosocial workers                      | No. of persons screened treated            | No.             | 1,400                        | 1,450          | 1,550  | 1,700  | 1,900  | 2,100  |                |   |         |
| <b>OUTPUT 5.4:</b> Increased training on mental health among the health staff    | No of new counselling sessions practiced   | No.             | 575                          | 600            | 750    | 900    | 1,100  | 1,300  |                |   |         |
|  | Number of clients referred by health staff | No.             | 400                          | 500            | 650    | 800    | 950    | 1,200  |                |   |         |
| <b>OUTCOME 6: Improved oral health</b>   |  |                 |                              |                |        |        |        |        |                |   |         |
| <b>OUTPUT 6.1:</b> Increased awareness on oral diseases among the public         | Level s of awareness                       | %               | 50                           | 60             | 70     | 75     | 80     | 85     |                |   |         |
| <b>OUTPUT 6.2:</b> Improved awareness on oral diseases among pregnant mothers    | Level of awareness                         | %               | 50                           | 60             | 70     | 75     | 80     | 85     |                |   |         |
| <b>OUTPUT 6.3:</b> Improved awareness on oral diseases among the school children | Level of awareness                         | %               | 50                           | 60             | 70     | 75     | 80     | 85     |                |   |         |
| <b>OUTPUT 6.4:</b> Increased access to oral care health services                 | No. of School children screened            | No.             | 31,160                       | 33,000         | 35,000 | 39,000 | 42,000 | 45,000 |                |   |         |
|  | % of mothers referred to dental clinics    | %               | 60                           | 65             | 70     | 75     | 80     | 85     |                |   |         |
|  | % of dental caries among school children   | %               | 54                           | 50             | 48     | 45     | 43     | 40     |                |   |         |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI)                              | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |        |        |        |        | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|---|---|-----------------|------------------------------|----------------|--------|--------|--------|--------|----------------|-------------------|---------|
|   |   |                 |                              | 2018           | 2019   | 2020   | 2021   | 2022   |                |                   |         |
|   | No of patients treated for dental caries at hospital level    | No.             | 57,897                       | 60,000         | 63,000 | 66,000 | 70,000 | 75,000 |                |                   |         |
| <b>OUTCOME 7: Reduced casualties due to accidents</b>                             |   |                 |                              |                |        |        |        |        |                |                   |         |
| <b>OUTPUT 7.1:</b> Improved access to pre-hospital care (Emergency and accidents) | Number of victims that received first aid by a trained person | No.             | 2                            | 5              | 7      | 9      | 10     | 12     |                |                   |         |
|   | No receiving treatment of pre-hospital ambulance services     | %               | 0                            | 0              | 50     | 100    | 100    | 100    |                |                   |         |
| <b>OUTPUT 7.2:</b> Improved awareness on injury preventions                       | No. of child injury reported                                  | No.             | 14                           | 10             | 8      | 7      | 5      | 2      |                |                   |         |
| <b>OUTPUT 7.3:</b> Improved hospital preparedness                                 | No of victims who obtained services at A & E units available  | No.             | 342                          | 400            | 450    | 485    | 500    | 560    |                |                   |         |
|   | Mortality rates at ICUs of victims                            | %               | 0.01                         | 0              | 0      | 0      | 0      | 0      |                |                   |         |
| <b>OUTCOME 8: Reduction in pre-matured deaths due to accidents</b>                |   |                 |                              |                |        |        |        |        |                |                   |         |
| <b>OUTPUT - 8.1:</b> Increased awareness on safe driving and industrial safety    |   | %               | 50                           | 55             | 60     | 72     | 87     | 99     |                |                   |         |
|   | - Safe driving  | %               | 50                           | 60             | 70     | 80     | 90     | 100    |                |                   |         |
| <b>OUTPUT - 8.2:</b> Increased access to emergency care                           | Level of awareness  | %               | 30                           | 40             | 50     | 60     | 70     | 80     |                |                   |         |
|   | No. of patients treated                                       | %               | 0                            | 25             | 30     | 35     | 40     | 45     |                |                   |         |
|   | No. of victims who received first aid by a trained person     | %               | 0                            | 30             | 45     | 50     | 55     | 65     |                |                   |         |
|   | No. of receiving treatment of pre                             | %               | 0                            | 30             | 45     | 50     | 55     | 65     |                |                   |         |

|  |  |   |   |    |    |    |    |    |  |  |  |  |  |  |  |  |  |  |  |
|--|--|---|---|----|----|----|----|----|--|--|--|--|--|--|--|--|--|--|--|
|  | hospital ambulance services  |   |   |    |    |    |    |    |  |  |  |  |  |  |  |  |  |  |  |
|  | No. of hospital providing Ambulance service to the site of Road Accident | % | 0 | 30 | 40 | 50 | 55 | 60 |  |  |  |  |  |  |  |  |  |  |  |

**KEY RESULT AREA - 3: Mother 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 |                |                   |         |
| <b>OUTCOMES</b>  |   |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTCOME 1:</b> Sustained reduction in Maternal Deaths                                       | Maternal Mortality Ratio                              | %               | 31.4                         | 28             | 25   | 20   | 15   | 10   | 07             |                   |         |
| <b>OUTCOME 2:</b> Improved health of pregnant mothers  | % of Low BMI Mothers                                  | %               | 12.1                         | 12             | 11   | 11   | 10.5 | 10   |                |                   |         |
| <b>OUTCOME 3:</b> Sustained reduction in Malnutrition among children                           | Level of malnutrition among children (5 year above)   | %               | 11                           | 10             | 9    | 8.5  | 8    | 7.5  | 7              |                   |         |
|  | Low Birth Weight rate                                 | %               | 8.4                          | 8              | 7    | 6.5  | 6    | 6    |                |                   |         |
| <b>OUTCOME 4:</b> Sustained reduction in Malnutrition among children & Low birth weight babies | Percentage of underweight among 2-5 years' children   | %               | 12.5                         | 12.5           | 12   | 11   | 10   | 9    |                |                   |         |
| <b>OUTCOME 5:</b> Reduced Teenage pregnancy  | Percentage of Teenage pregnancy                       | %               | 5.9                          | 5.7            | 5.6  | 5.2  | 5    | 4.5  | 4              |                   |         |
| <b>OUTPUTS</b>   |   |                 |                              |                |      |      |      |      |                |                   |         |
| <b>OUTPUT 1:</b> Improved access to Mother and Child Care Services                             | % of Pregnant Mothers registered early before 8 weeks | %               | 81.7                         | 85             | 85   | 90   | 91   | 92   | 95             |                   |         |

| STRATEGIC OUTCOMES / GOALS                                       | KEY PERFORMANCE INDICATORS (KPI)                           | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | 2017 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|--|--|-----------------|------------------------------|------|----------------|------|------|------|------|----------------|-------------------|---------|
|  |  |                 |                              |      | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
|  | % of under 5 children wasted                               | %               | 8.4                          | 8    | 8              | 7.5  | 7    | 6.8  | 6.5  |                |                   |         |
|  | % of reported deliveries, out of estimated                 | %               | 76                           | 85   | 87             | 90   | 90   | 9+5  | 100  |                |                   |         |
|  | % of under 5 children screened for Malnutrition            | %               | 95                           | 97   | 98             | 98   | 98   | 99   | 99   |                |                   |         |
|  | No. of MSG established                                     | No              | 101                          | 115  | 125            | 135  | 140  | 140  | 140  |                |                   |         |
|  | % of students examined at SMIs                             | %               | 92                           | 95   | 96             | 98   | 98   | 99   | 99   |                |                   |         |
|  | Awareness levels on health promotion among school children | %               | 90                           | 95   | 97             | 98   | 98   | 99   | 99   |                |                   |         |
| <b>OUTPUT 2:</b><br>Increased knowledge on Women & Gender Health | Levels of knowledge on women and gender health among women | %               | 75.3                         | 80   | 82             | 85   | 85   | 90   | 95   |                |                   |         |
| <b>OUTPUT 3:</b><br>Improved access to perinatal Care Services   | No. of Perinatal conference conducted                      | No.             | 16                           | 20   | 30             | 35   | 35   | 40   | 50   |                |                   |         |
|  | No of Hospital infant deaths investigated                  | %               | 84.9                         | 87   | 95             | 97   | 97   | 98   | 99   |                |                   |         |
|  | No of infant deaths occurring in the field                 | %               | 22.3                         | 20   | 10             | 10   | 10   | 8    | 7    |                |                   |         |
| <b>OUTPUT 4:</b> Improved access to postpartum care services     | % No. of postpartum morbidity reported                     | %               | 10.7                         | 15   | 20             | 20   | 20   | 20   | 20   |                |                   |         |
|  | Mothers received PHM visits within 5 days                  | %               | 78.1                         | 80   | 85             | 90   | 90   | 95   | 99   |                |                   |         |
| <b>OUTPUT 5:</b> Improved M&E for MCH Services                   | % of unregistered mothers                                  | %               | 0                            | 0    | 0              | 0    | 0    | 0    | 0    |                |                   |         |
|  | %Successful completion of vaccination schedule             | %               | 95                           | 95   | 96             | 97   | 97   | 98   | 99   |                |                   |         |



| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATORS (KPI)   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | 2017 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|---|--|-----------------|------------------------------|------|----------------|------|------|------|------|----------------|-------------------|---------|
|   |  |                 |                              |      | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
|   | Number of preschool children brought back to normal BMI  | %               | 5                            |      | 7              | 9    | 10   | 12   | 15   |                |                   |         |
| <b>OUTPUT 6:</b> Improved awareness on family planning practices & gender health among eligible couples | Level of awareness on planning practices   | %               | 45                           | 50   | 55             | 60   | 65   | 70   | 75   |                |                   |         |
| <b>OUTPUT 7:</b> Increased awareness on teenage pregnancy among teenagers                               | Level of awareness   | %               | 60                           | 65   | 70             | 72   | 75   | 80   | 85   |                |                   |         |
|   | No. of perinatal conference conducted  | No.             | 26                           | 48   | 60             | 72   | 72   | 72   | 72   |                |                   |         |
|   | No. of hospital infant deaths investigated   | No.             | 5                            | 6    | 6              | 6    | 6    | 6    | 6    |                |                   |         |
|   | No. of infant deaths notified in the field   | No.             | 36                           | ?    | ?              | 0    | 0    | 0    | 0    |                |                   |         |
|   | Percentage of MCH clinics with an agreed package of equipment and supplies for the provision of care for pregnant women & children U 5 | %               |                              |      | 68             | 70   | 75   | 80   | 82   |                |                   |         |

**THRUST AREA 4: Curative Health – Western Medicine**

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)                              | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |       |       |       | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |      |
|--|---|-----------------|------------------------------|----------------|-------|-------|-------|----------------|-------------------|---------|------|
|  |   |                 |                              | 2018           | 2019  | 2020  | 2021  |                |                   |         | 2022 |
| <b>OUTCOMES</b>  |   |                 |                              |                |       |       |       |                |                   |         |      |
| <b>OUTCOME 1:</b> Increased customer Satisfaction                              | Level of satisfaction – OPD,                                  | %               | 45                           | 50             | 60    | 70    | 80    | 90             |                   |         |      |
|  | - In patient care   | %               | 45                           | 50             | 60    | 70    | 80    | 90             |                   |         |      |
|  | - Other service   | %               | 45                           | 50             | 60    | 70    | 80    | 90             |                   |         |      |
|  | % 2 <sup>nd</sup> visits at OPD                               | %               | 7                            | 6              | 5.5   | 5     | 4     | 3              |                   |         |      |
| <b>OUTCOME 2:</b> Improved recovery from sickness                              | No of days hospitalized                                       | No days         | 5                            | 4              | 3.5   | 3     | 3     | 2              |                   |         |      |
| <b>OUTPUTS</b>   |   |                 |                              |                |       |       |       |                |                   |         |      |
| <b>OUTPUT 1:</b> Improved access to Health Services (General Medical Services) | Patient Waiting Time for several surgeries. E.g. herniotomies | days            | 21                           | 18             | 15    | 12    | 8     | 3              |                   |         |      |
|  | BED Occupancy Rate  | %               | 43.49                        | 45             | 48    | 52    | 60    | 70             |                   |         |      |
|  | OPD Patients Per Day  | No              | 4,074                        | 3,500          | 3,000 | 2,500 | 2,300 | 2000           |                   |         |      |
|  | Length of OPD waiting time                                    | hours           | 2                            | 1.45           | 1.15  | 1     | 0.5   | 20 min         |                   |         |      |
|  | Out of pocket expenditure for patients                        | Rs              | 200                          | 150            | 150   | 150   | 150   | 150            | 150               |         |      |
|  | Numbers of investigations performed on time                   | hours           | 2                            | 2              | 1.5   | 1.25  | 1     | 0.5            |                   |         |      |
|  | Time taken to attend for a patient upon admission to a ward.  | Minutes         | 15                           | 15             | 12    | 10    | 11    | 12             |                   |         |      |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|--|--|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|  |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
|  | Time taken to complete an investigation  | Days            | 3                            | 3              | 2.5  | 2    | 2    | 1    |                |                   |         |
| <b>OUTPUT 2:</b> Improved access to drugs                                  | No. of patients who received prescriptions to buy drugs from outside   | %               | 30                           | 30             | 25   | 25   | 20   | 10   |                |                   |         |
| <b>OUTPUT 3:</b> Improved laboratory services                              | % of OPD investigations reported within 2 hours  | %               | 70                           | 70             | 75   | 80   | 90   | 95   |                |                   |         |
| <b>OUTPUT 4:</b> Improved access to Infrastructure facilities for patients | Patient satisfaction levels on facilities  | %               | 60                           | 60             | 65   | 70   | 80   | 90   |                |                   |         |
| <b>OUTPUT 5:</b> Improved access to good quality equipment                 | Number of procedures completed   | %               | 60                           | 70             | 75   | 80   | 90   | 95   |                |                   |         |
| <b>OUTPUT 6:</b> Increased access to blood                                 | No. of base hospitals & and above, with blood banks  |                 | 6                            | 7              | 7    | 7    | 7    | 7    |                |                   |         |
| <b>OUTPUT 7:</b> Improved access to Emergency and Ambulatory Services      | No. of Deaths Within 24 Hours of admission   | No.             | 6                            | 5              | 4    | 3    | 2    | 1    |                |                   |         |
| <b>OUTPUT 8:</b> Health and safe hospital environment                      | No. of hospitals (base hospitals and above) that have obtained Environmental Protection License (EPL) and Health Care Waste Management License (HWL) | No.             | 2                            | 5              | 10   | 15   | 20   | 26   |                |                   |         |
|  | Level of access to sanitary facilities<br>No. of hospital with clean useable toilets with access to water  | %               | 70                           | 75             | 80   | 85   | 95   | 100  |                |                   |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | SOURCE OF DATA | RISK & ASSUMPTION | REMARKS |
|--|--|-----------------|------------------------------|----------------|------|------|------|------|----------------|-------------------|---------|
|  |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                |                   |         |
|  | No. of hospitals having continuous water supply  | No.             | 22                           | 23             | 25   | 26   | 26   |      |                |                   |         |
|  | No. of hospitals provided with back-up generators  | No.             | 11                           | 11             | 11   | 11   | 11   |      |                |                   |         |
|  | No. of hospitals provided with body refrigerator   | No.             | 02                           | 03             | 03   | 03   | 03   |      |                |                   |         |
| <b>OUTPUT 9:</b> Improved access to Sports – Medical services  | No. of cases treated for sports related injuries   | %               | 30                           | 60             | 70   | 90   | 100  |      |                |                   |         |
| <b>OUTPUT 10:</b> Access to adequate accident & emergency care in ETU / ER per the National standard at peripheral hospitals | Percentage of hospitals with ETU for that level of hospital based on the standard guidelines | %               | 60                           | 80             | 85   | 90   | 100  |      |                |                   |         |
|  | No. of patients managed at ETU/ER  | %               | 80                           | 85             | 90   | 95   | 100  |      |                |                   |         |

**KEY RESULT AREA 5: Curative Health - Indigenous Medicinal**

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|--|----------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|-------------------|---------|
|  |                                  |                 |                              | 2018           | 2019 | 2020 | 2021 |             |                   |         |
| <b>OUTCOMES</b>  |                                  |                 |                              |                |      |      |      |             |                   |         |
| <b>OUTCOME 1:</b> Increased customer satisfaction of indigenous medicine users | Level of customer satisfaction   | %               | 70                           | 72             | 75   | 80   | 85   | 90          |                   |         |
| <b>OUTPUTS</b>   |                                  |                 |                              |                |      |      |      |             |                   |         |
| <b>OUTPUT 1.1:</b> Improved access to indigenous medicine services             |                                  | %               | 60                           | 65             | 70   | 80   | 88   | 92          |                   |         |
| <b>OUTPUT 1.2:</b> Improved access to of Ayurvedic Drugs and Herbals           |                                  | %               | 50                           | 55             | 60   | 62   | 64   | 70          |                   |         |

**KEY RESULT AREA 6: Improved Private Health Sector**

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATORS (KPI)                   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTION      | REMARKS |
|--|--|-----------------|------------------------------|----------------|------|------|------|-------------|------------------------|---------|
|  |  |                 |                              | 2018           | 2019 | 2020 | 2021 |             |                        |         |
| <b>OUTCOMES</b>  |  |                 |                              |                |      |      |      |             |                        |         |
| <b>OUTCOME 1:</b> Improved quality standards of private hospitals                              | Level of quality against standard quality          | %               | TBD                          |                |      |      |      | 100%        |                        |         |
| <b>OUTCOME 2:</b> Improved standards of private Laboratories                                   | Level of quality against standard quality          | %               | TBD                          |                |      |      |      | 100%        |                        |         |
| <b>OUTCOME 3:</b> Improved standards of private Pharmacies                                     | Level of quality against standard quality          | %               | TBD                          |                |      |      |      | 100%        |                        |         |
| <b>OUTPUTS</b>   |  |                 |                              |                |      |      |      |             |                        |         |
| <b>OUTCOME 1: Improved standards of private Hospitals / Laboratories</b>                       |  |                 |                              |                |      |      |      |             |                        |         |
| <b>OUTPUT 1:</b> Improved compliance to rules, regulations and standards by private hospitals  | Incidences of non-compliance / Level of compliance | %               | 100% (Approx)                | 100%           | 100% | 100% | 100% | 100%        | Quality to be improved |         |
| <b>OUTPUT 2:</b> Improved compliance to rules, regulations and standards by Laboratories       | Incidences of non-compliance / Level of compliance | %               | 100% (Approx)                | 100%           | 100% | 100% | 100% | 100%        | Quality to be improved |         |
| <b>OUTPUT 3:</b> Improved compliance to rules, regulations and standards by private Pharmacies | Incidences of non-compliance                       | %               | 30% (Approx)                 | 45%            | 75%  | 90%  | 100% | 100%        |                        |         |



# Social Services



## 12.1 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.

## 12.2 REVIEW OF PRESENT SITUATION IN AMPARA

There are 75.9% of economically active males in Ampara 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 Ampara district.

1. High rate of poverty- 5.4% in 2013
2. Increasing trend of youth unemployment – Though Labour Force Participation Rate in Ampara district (71.7%) was one of the highest in the country, about 7.3% of economically active population are unemployed . There are also 21.7% of youth of the eastern Province are unemployed. Youth unemployment represents about 57.8% of total unemployment.
3. Low level of labour force participation – 44.4% (2015)
4. Increase in consumption of alcohol
5. Increase in incidences of child and women abuse
6. Increase in incidences of bribery to public officials
7. Deterioration of social security for the elders
8. Discrimination against rights of disadvantaged and vulnerable groups/persons





## 12.3 ROADS & BRIDGES

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 Batticaloa via Ampara would generate tremendous opportunities for regional linkages, economic growth, poverty alleviation, employment generation and reduce regional development disparities.

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 and the road length in the District**

| DS Division    | A & B Roads (Km) | C & D Roads (Km) | L.A. Roads (Km) | Agriculture Road (Km) | Irrigation Road (Km) | Fisheries Road (Km) | Others (Km) |
|----------------|------------------|------------------|-----------------|-----------------------|----------------------|---------------------|-------------|
| Padiyathalawa  | -                | -                | -               | 95.0                  | 45.0                 | 10.0                | 5.0         |
| Pottuvil       | 45.0             | -                | -               | -                     | 42.0                 | -                   | -           |
| Thirukkovil    | -                | -                | -               | 10.0                  | 0.3                  | 2.0                 | -           |
| Alayadivembu   | 10.2             | -                | 62.5            | -                     | -                    | -                   | 72.7        |
| Nintavur       | 2.5              | 40.7             | 15.0            | -                     | -                    | -                   | -           |
| Karaitivu      | 2.0              | 110.0            | 112.0           | 4.0                   | 4.0                  | -                   | -           |
| Akkaraipattu   | 38.6             | 155.0            | 165.0           | 13.0                  | 15.0                 | -                   | -           |
| Addalachchenai |                  | 28.9             | 5.7             | 13.3                  | 7.5                  | -                   | -           |
| Sammanthurai   | 37.0             | 25.0             | -               | 85.0                  | 74.0                 | -                   | -           |
| Irakkamam      |                  | 195.4            | 170.9           |                       | 25.0                 |                     |             |
| Navitanveli    | -                | -                | 338.6           | -                     | 16.0                 | -                   | 2.0         |
| Sainthamaruthu | 11.1             | 46.0             | -               | 3.3                   | -                    | -                   | -           |
| Kalmunai (MD)  | 4.2              | 12.1             | 278.0           | -                     | -                    | -                   | -           |
| Kalmunai (TD)  | -                | -                | -               | 3.1                   | 2.5                  | 0.8                 | -           |
| <b>Total</b>   | <b>150.6</b>     | <b>613.1</b>     | <b>1,147.7</b>  | <b>226.7</b>          | <b>231.3</b>         | <b>12.8</b>         | <b>79.7</b> |

RDD Ampara District Chief Engineer's Office is responsible for the construction and maintenance of 613.1 KMs C&D class of roads of which 78 Kms are carpeted roads, 232.0 Kms are tarred or concrete roads and 303.1 Kms are gravel or sand roads.

## 12.4 HOUSING

### INTRODUCTION

There about 22% of households who do not have their own house to live in Ampara district. About 5,195 families are living on rented or leased properties. There is a need of about 47,000 families who needs to have their own house constructed.

**Table 12.2: Occupied Housing Units and land by ownership By Ds Division - 2014**

| Type of Houses | Own House | Rent  | Leasing | Have own land | Landless | Total   |
|----------------|-----------|-------|---------|---------------|----------|---------|
| No. of HH      | 166,157   | 4,615 | 580     | 34,331        | 8,015    | 213,698 |

Source Basic Housing Information by District 2015

The prioritized housing needs were categorized further according the different types of vulnerabilities and are presented below.

**Table 12.3: Vulnerable Communities in Ampara District**

| DS Division    | No. of Families in Welfare Centres |              | No. of Families in Outside of Welfare Centres |            | No. of Resettled to Own Houses |              | No. of Displaced |              |
|----------------|------------------------------------|--------------|---|------------|--------------------------------|--------------|------------------|--------------|
|                | Families                           | Persons      | Families                                      | Persons    | Families                       | Persons      | Families         | Persons      |
| Thirukkivil    | 19                                 | 2,772        | -   | -          | 464                            | 1,794        | 1,195            | 4,511        |
| Karaitivu      | 10                                 | 32           | -   | -          | -                              | -            | -                | -            |
| Sammanthurai   | 68                                 | 239          | 34  | 105        | 3                              | 8            | 37               | 113          |
| Irakkamam      | -                                  | -            | 174   | 405        | -                              | -            | -                | -            |
| Navidanveli    | 200                                | 850          | -   | -          | 200                            | 850          | -                | -            |
| Sainthamaruthu | -                                  | -            | -   | -          | -                              | -            | 1                | 3            |
| Kalmunai (TD)  | 59                                 | 176          | 1   | 1          | 253                            | 942          | 9                | 15           |
| <b>Total</b>   | <b>356</b>                         | <b>4,069</b> | <b>209</b>                                    | <b>511</b> | <b>920</b>                     | <b>3,594</b> | <b>1,242</b>     | <b>4,642</b> |

**Table 12.4: Housing stock and housing need of the District – 2014**

| DS Division       | Permanent      | Semi - Permanent | Temporary Shelter | Cadgan/ Cottage | Homeless without Land | Homeless with Land |
|-------------------|----------------|------------------|-------------------|-----------------|-----------------------|--------------------|
| Dehiaththakandiya | 12,732         | 2,954            | -                 | -               | 1,754                 | 1,314              |
| Padiyathalawa     | 3,507          | 1,546            | -                 | -               | -                     | -                  |
| Mahoya            | 4,246          | 568              | 906               | -               | 65                    | 95                 |
| Uhana             | 14,850         | 1,927            | -                 | -               | -                     | -                  |
| Ampara            | 8,476          | 2,078            | 363               | 185             | 125                   | 238                |
| Damana            | 8,401          | 1,426            | 767               | 190             | 421                   | 355                |
| Lahugala          | 2,145          | 484              | 140               | 58              | 124                   | 216                |
| Pottuvil          | 6,151          | 2,607            | 623               | 566             | 362                   | 318                |
| Thirukkivil       | 5,764          | 1,737            | 907               | 45              | -                     | 45                 |
| Alayadivembu      | 4,941          | 841              | 1,437             | 120             | -                     | 33                 |
| Nintavur          | 9,465          | 68               | 12                | 11              | 57                    | 34                 |
| Karaitivu         | 4,636          | 645              | 58                | 25              | 155                   | 858                |
| Akkaraipattu      | 9,198          | 976              | 367               | 15              | 1,648                 | 574                |
| Addalachchenai    | 11,034         | 295              | 14                | 8               | 8                     | 25                 |
| Sammanthurai      | 13,437         | 1,943            | 1,364             | 87              | 960                   | 416                |
| Irakkamam         | 2,305          | 405              | 172               | 95              | 206                   | 124                |
| Navidanveli       | 4,153          | 956              | 852               | 23              | 774                   | 35                 |
| Sainthamaruthu    | 6,403          | 580              | 170               | 24              | 602                   | 281                |
| Kalmunai (MD)     | 10,485         | 1,381            | 327               | 151             | 478                   | 446                |
| Kalmunai (TD)     | 8,513          | 981              | 250               | 72              | 160                   | 255                |
| <b>Total</b>      | <b>150,842</b> | <b>24,398</b>    | <b>8,729</b>      | <b>1,675</b>    | <b>7,899</b>          | <b>5,662</b>       |

## STRATEGIC OUTCOMES

The semi-permanent houses (24,398), huts (1,675) and temporary houses (8,729) that exist today, need to be improved as permanent houses during the next 5 year period. The expectation of the housing sub-sector is to assist/provide 25,000 houses to the most vulnerable communities in Ampara District during the next five years. These include the families whose houses were displaced by civil conflict as well.



## 12.5 WATER AND SANITATION

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 Ampara District supplies piped borne water to 33% of families. This represents about 65% 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 2014 is shown by following table.



## 12.6 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”*

## 12.7 PRESENT PERFORMANCE

About 85% of the population of the district is living in the rural areas and 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 10% households of the district are struggling to access improved water sources within 1.5 Km travelling distance.

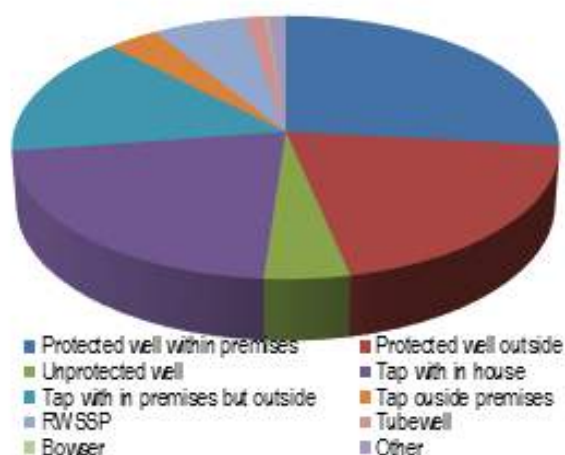


Table 12.6: Source of Drinking Water - 2012

| Source    | Total HH | Protected well within premises | Protected well outside premises | Unprotected well | Tap within House | Tap within premises but outside house | Tap outside premises | RWSSP  | Tube well | Bowser | Other |
|-----------|----------|--------------------------------|---------------------------------|------------------|------------------|---------------------------------------|----------------------|--------|-----------|--------|-------|
| No. of HH | 165,166  | 44,011                         | 33,011                          | 7,436            | 35,590           | 24,812                                | 5,607                | 10,148 | 2,375     | 168    | 2,008 |
| %         | 100      | 26.5                           | 19.9                            | 4.6              | 21.5             | 15.1                                  | 3.4                  | 6.2    | 1.5       | 0.1    | 1.2   |

Source: Department of Census and Statistics, 2012

Table 12.7: Type of Toilet used by the Household - 2012

| Type of Toilet | Total HH | Exclusive | Shared | Common | No Toilet |
|----------------|----------|-----------|--------|--------|-----------|
| No. of Houses  | 165,166  | 142,438   | 18,194 | 191    | 4,343     |

Source: Department of Census and Statistics, 2012

There are about 12,000 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, with the development projects implemented in the past few decades, the district has been able to provide piped borne water to about 73% of families. This includes the households that have pipe borne water supply with their own wells and pumping systems. There are about 4,730 (2014) houses without toilet facilities. The sector aims at providing access to adequate sanitation to all these families by 2020.

**Table 12.7: No. of houses with Improved Toilet Facilities in each DS divisions – 2014**

| DS Division       | Flash Toilet | Water Seal   | Septic Tank | Others       | None         | None Stated  |
|-------------------|--------------|--------------|-------------|--------------|--------------|--------------|
| Dehiaththakandiya | -            | -            | -           | 2,366        | -            | -            |
| Padiyathalawa     | -            | 122          | 155         | -            | 15           | 73           |
| Mahoya            | -            | 25           | 67          | 143          | -            | -            |
| Ampara            | -            | -            | -           | -            | -            | 3            |
| Damana            | -            | 596          | 55          | 166          | -            | -            |
| Lahugala          | -            | 266          | -           | -            | -            | -            |
| Pottuvil          | -            | 431          | 1           | 140          | -            | -            |
| Thirukkivil       | 335          | -            | -           | -            | 778          | -            |
| Alayadivembu      | 52           | 535          | 31          | -            | 354          | -            |
| Nintavur          | 6            | 94           | -           | 9            | 89           | 755          |
| Karaitivu         | -            | 3            | -           | 7            | -            | -            |
| Addalachchenai    | 12           | 110          | 15          | -            | 93           | 2,255        |
| Sammanthurai      | 1,230        | 2,456        | 50          | 125          | 10           | 40           |
| Irakkamam         | -            | 5            | 13          | -            | 41           | -            |
| Navitanveli       | -            | 409          | 66          | -            | 46           | -            |
| Kalmunai (TD)     | 50           | 54           | 159         | -            | 170          | 8            |
| <b>Total</b>      | <b>1,685</b> | <b>5,106</b> | <b>612</b>  | <b>2,956</b> | <b>1,596</b> | <b>3,134</b> |

Source: Basic Housing Information by Districts 2015

## 12.8 PROBLEMS AND CHALLENGES

The main problems and challenges in relation to water supply in Ampara 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.

## 12.9 ELECTRICITY 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 within CEB. At present the average cost per unit of electricity is Rs.23.00 while CEB tariff levels are between 3.60 to 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.

### Present performance

About 84% (Esti: 2016) of families have the connection at present whereas further about 28,000 families await for the connection in the district. At present CEB provides about 500 new connections every month.

**Table 12.7: Source of Lighting of Households - 2012**

| Source        | Total   | CEB     | Kerosene | Solar Power | Bio Gas | Other |
|---------------|---------|---------|----------|-------------|---------|-------|
| No. of Houses | 165,166 | 134,294 | 29,646   | 1,144       | 1       | 81    |
| %             | 100     | 81.3    | 18       | 0.7         | -       | -     |

Source Department of Census and Statistics, 2012

## 12.10 TRANSPORT

### 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 Eastern Province Transport ministry. About 530 buses (state - 330 and private -200) are operating on local roads in Ampara. They cover nearly all route areas and there are about 530 services per day. Average number of passengers served per day is about 24,800.

## 12.11 SOCIAL SERVICES

### INTRODUCTION

According to the poverty head count index (2009/10) Ampara district records a poverty head count of 5.4%. The poverty gap index is 0.6, lower than the national average of 1.7. Percentage of poor households is 4.1%. The richest 20% of the district earns 50.5% of income while poorest 20% and 40% earns only 4.3% and 14.2% respectively. The district also records a poverty gap index of 0.6%. The national level poverty index is 6.7% while the poverty gap index is 1.2%. The Gini coefficient of per capita income for the district is 0.43, slightly lower than the national level per capita Gini coefficient ratio of 0.46.

### Women Headed Households

The number of women headed families in Ampara district was 28,654 which represent 13% of total household in the district (2014). Also, there are many 'abandoned' women in Ampara district.

Table 12.8: Women Headed Families in the District

| DS Division       | No. of Women Headed Household |
|-------------------|-------------------------------|
| Dehiaththakandiya | 1,375                         |
| Padiyathalawa     | 1,004                         |
| Mahoya            | 764                           |
| Uhana             | 2,204                         |
| Ampara            | 735                           |
| Damana            | 1,053                         |
| Lahugala          | 456                           |
| Pottuvil          | 1,769                         |
| Thirukkovil       | 1,418                         |
| Alayadivembu      | 1,434                         |
| Nintavur          | 1,504                         |
| Karaitivu         | 1,069                         |
| Akkaraipattu      | 1,470                         |
| Addalachchenai    | 1,636                         |
| Sammanthurai      | 2,780                         |
| Irakkamam         | 544                           |
| Navidanveli       | 1,782                         |
| Sainthamaruthu    | 1,940                         |
| Kalmunai (MD)     | 1,825                         |
| Kalmunai (TD)     | 1,892                         |
| <b>Total</b>      | <b>28,654</b>                 |

### 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.

## Economic Migration

Economic migration is a growing social problem in the Ampara district. Ampara had recorded the one of the highest numbers of migrant workers in Sri Lanka. There were 18,588 persons (out of the total of 263,307 persons) who have migrated for foreign jobs in 2015 . There are many negative impacts on migration of mothers for foreign employment. When mothers leave aboard 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 Ampara district searching for employment.



### 12.12 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 about 12 children's homes in the Ampara 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.

### 12.13 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

## 12.14 PROBLEMS, ISSUES AND CHALLENGES

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

| 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 | Outdated 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.

## 12.15 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



|  |
|--|
| <b>SECTOR: Tertiary</b>                                    |
| <b>SUB SECTOR: Social Services</b>                         |
| <b>THRUST AREA - I: Women and Child Care</b>               |
| <b>KEY RESULT AREA 1: Women and Child Care Development</b> |

| STRATEGIC OUTCOMES / GOALS                             | KEY PERFORMANCE INDICATOR/S (KPI)            | UNIT OF MEASURE    | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE   | RISK & ASSUMPTION  | REMARKS              |
|--|--|--------------------|------------------------------|----------------|------|------|------|------|---|--|----------------------|
|  |  |                    |                              | 2018           | 2019 | 2020 | 2021 | 2022 |   |  |                      |
| <b>OUTCOMES</b>  |  |                    |                              |                |      |      |      |      |   |  |                      |
| <b>OUTCOME 1:</b> Reduce gender base violence          | % of gender based violence reduction         | No. of cases 100   | 30%                          | 25%            | 20%  | 15%  | 10%  | 5%   | Police report (PR), field report (FR)                 | Not receiving data from stakeholders   | lack of coordination |
| <b>OUTCOME 2:</b> Reduce Early Marriages               | % reduced early Marriages                    | No. of Person 100  | 60%                          | 50%            | 45%  | 40%  | 32%  | 20%  | PR, FR, MOH Office Report (MOR)                       | Not getting reported all cases from divisions                                  | lack of coordination |
|  | % of teenage pregnancy                       | No. of Person 50   | 65%                          | 60%            | 55%  | 45%  | 30%  | 15%  | FR, MOR   | Not getting reported all cases from divisions                                  | lack of coordination |
| <b>OUTCOME 3:</b> Reduction in Migration of Mothers    | % of migrant mothers (% of annual reduction) | No. of cases 2,500 | 40%                          | 35%            | 30%  | 25%  | 20%  | 15%  | Dep. Of Labour, DSD report, foreign employment bureau | Not identifying income generation project and illegal abroad from local Agency | lack of coordination |
| <b>OUTCOME 4:</b> Sustained Reduction in Divorce cases | % of divorce (18-35)                         | No. of cases 700   | 50%                          | 45%            | 35%  | 25%  | 15%  | 5%   | Courts report, police reports                         | lack of knowledge on marriage life   |                      |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATOR/S (KPI)                | UNIT OF MEASURE     | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE                              | RISK & ASSUMPTION                                 | REMARKS                     |
|---|--|---------------------|------------------------------|----------------|------|------|------|------|--|---|-----------------------------|
|   |  |                     |                              | 2018           | 2019 | 2020 | 2021 | 2022 |  |   |                             |
| <b>OUTCOME 5:</b> Strengthening Women Empowerment                                     | % women Self employment                          | No. of Person 5000  | 15%                          | 20%            | 25%  | 35%  | 45%  | 60%  | DSD Report (DSDR), Kachcheri Report (KR) | Lack of knowledge on self-employment              | lack of follow-up           |
|   | % of women skilled development                   | No. of Person 10000 | 15%                          | 20%            | 25%  | 32%  | 40%  | 50%  | FR, DSDR                                 | -   | -                           |
|   | % of political participation of women            | No. of Person 50    | 3%                           | 4%             | 5%   | 6%   | 7%   | 8%   | Dep. Election                            | Lack of interest among women                      | Attitude change is required |
| <b>OUTCOME 6:</b> Reduce Early Childhood Development & Health Problem                 | % of pre-school teachers receiving diploma       | No. of Person 1300  | 60%                          | 65%            | 70%  | 75%  | 80%  | 90%  | Education bureau                         | -   | -                           |
|   | % of children attendance                         | No. of Child 20000  | 70%                          | 75%            | 80%  | 85%  | 90%  | 95%  | Pre-School attendance ,DSD Office        | -   | -                           |
| <b>OUTCOME 7:</b> Strengthening Economic Empowerment of Women                         | No. of child suffering non-communicable diseases | No. of Children 200 | 10%                          | 8%             | 6%   | 4%   | 2%   | 0    | MOH Office                               | Lack of participation                             | lack of transportation      |
|   | % of women involving the Entrepreneur            | No. of Person 4000  | 30%                          | 35%            | 40%  | 45%  | 50%  | 60%  | DSD Report, Kachcheri Report             | Many are dependent on Grant                       | Attitude change             |
|   | % of women dependency                            | No. of Person 2000  | 70%                          | 65%            | 60%  | 55%  | 50%  | 45%  | Field report                             | -   | -                           |
| <b>OUTCOME 8:</b> Elimination Women Violence & Child Abuse and increased child safety | No. of cases reported against women violence     | No. of cases 100    | 132                          | 125            | 115  | 100  | 70   | 50   | PR, FR                                   | All cases are not getting reported from divisions | lack of communication       |
|   | No. of cases reported against child abuse        | No. of Caes 170     | 320                          | 300            | 275  | 230  | 200  | 160  | PR, FR, MOR                              | All cases are not getting reported from divisions | lack of communication       |
|   | No. of reported child accident cases             | TBD                 | 40                           | 30             | 20   | 15   | 10   | 0    | FR. MOR                                  |   |                             |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATOR/S (KPI)        | UNIT OF MEASURE     | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |       |       |       |       | DATA SOURCE                         | RISK & ASSUMPTION                                    | REMARKS                              |
|---|--|---------------------|------------------------------|----------------|-------|-------|-------|-------|-------------------------------------|--|--------------------------------------|
|   |  |                     |                              | 2018           | 2019  | 2020  | 2021  | 2022  |                                     |  |                                      |
| <b>OUTCOME 9:</b> Reduce Psychosocial Issues  | % of child affected psychosocial problem | No. of cases 100    | 30%                          | 25%            | 20%   | 15%   | 10%   | 0     | FR, mental health unit report (MHR) | All cases are not getting reported from divisions    | lack of communication                |
| <b>OUTCOME 10:</b> Capacity Building & Organizational Strength                              | % of qualified officers                  | No. of Person 120   | 40%                          | 50%            | 60%   | 70%   | 80%   | 90%   | DSDR, KR                            | -  | -                                    |
| <b>OUTCOME 11:</b> Reduction in use of Alcohol & Drug Addiction                             | % of achieving targets                   | No. of Person 120   | 75%                          | 80%            | 85%   | 90%   | 95%   | 99%   | DSDR, KR                            | -  | -                                    |
| <b>OUTCOME 12:</b> Zero Child Labour & Exploitation   | % of alcohol & drug addicted persons     | No. of Person 20000 | 60%                          | 50%            | 40%   | 25%   | 15%   | 0     | PR, ADIC report                     | Negative attitude and lack of understanding          | Alcohol free GN Division             |
| <b>OUTCOME 13:</b> Stop Child trafficking   | No. of Alcohol Free GNDs                 | Nil                 | 65                           | 100            | 130   | 180   | 220   | 250   | PR, ADIC report, GS Report          | Reinforce law on alcohol and drug                    |                                      |
| <b>OUTPUT 1.1:</b> Increase opportunities for income generation by Samurdhi families        | % of cases reported                      | No. of Person 200   | 25%                          | 20%            | 15%   | 10%   | 5%    | 0     | Labour office, PR, FR               | Children of poor income families are mostly affected | No any proper system on child labour |
| <b>OUTPUT 1.2:</b> Increased knowledge by the Community on gender based violence/activities | No. of cases reported                    | No. of cases 10     | 5                            | 4              | 3     | 2     | 1     | 0     | PR, FR                              | -  | -                                    |
| <b>OUTPUTS</b>  |  |                     |                              |                |       |       |       |       |                                     |  |                                      |
| <b>OUTCOME 1:</b> Reduce gender base violence   |  |                     |                              |                |       |       |       |       |                                     |  |                                      |
| <b>OUTPUT 1.1:</b> Increase opportunities for income generation by Samurdhi families        | % of families receiving Samurdhi         | No of Person 74,387 | 85%                          | 70%            | 65%   | 60%   | 50%   | 40%   | Samurdhi Division, GS Report        | Empower the community on self-employment             |                                      |
| <b>OUTPUT 1.2:</b> Increased knowledge by the Community on gender based violence/activities | No. of awareness Programme conducted     | No of Awa.pro 6000  | 6,000                        | 6,500          | 6,800 | 6,900 | 7,000 | 7,500 | FR                                  | Lack of inter personal relationship among the family | -                                    |
| <b>OUTCOME 2:</b> Sustained Reduction in Early Marriages                                    |  |                     |                              |                |       |       |       |       |                                     |  |                                      |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATOR/S (KPI)  | UNIT OF MEASURE                           | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |       |       |       |       | DATA SOURCE                 | RISK & ASSUMPTION | REMARKS |
|---|------------------------------------|---|------------------------------|----------------|-------|-------|-------|-------|-----------------------------|-------------------|---------|
|   |                                    |   |                              | 2018           | 2019  | 2020  | 2021  | 2022  |                             |                   |         |
| <b>OUTPUT 2.1:</b> Increase knowledge on negative impacts of early marriages among Students, Teachers Parents & Community | % of school dropouts               | Persons per 10,000                        | 15%                          | 12%            | 9%    | 6%    | 3%    | 0     | ZED report, GS, Principals, | Lack of knowledge |         |
|   | No. of child friendly school       | No of school 100                          | 50                           | 75             | 100   | 150   | 200   | 250   |                             |                   |         |
|   | % of teachers use learning kits    | No of Teachers 900                        | 20%                          | 25%            | 30%   | 40%   | 50%   | 60%   | ZED report, GS, Principals, |                   |         |
| <b>OUTCOME 3: Strengthening Women Empowerment</b>   |                                    |   |                              |                |       |       |       |       |                             |                   |         |
| <b>OUTPUT 3.1:</b> Raising Awareness on Women & Child Law   | No. of safety child society        | No. of child society 350                  | 240                          | 260            | 280   | 310   | 350   | 400   | Field report                |                   |         |
|   | No. of women society               | No. of women society 500                  | 450                          | 460            | 470   | 480   | 490   | 500   | Field report, DSD Report    |                   |         |
| <b>OUTPUT 3.2:</b> Increased awareness regarding Service Providers  | No. of beneficiaries               | No of Person 10000                        | 5,000                        | 5,500          | 6,000 | 6,500 | 7,000 | 7,500 | Field report, DSD Report    |                   |         |
| <b>OUTCOME 4: Sustained reduction in Early Childhood Development related Health Problem</b>                               |                                    |   |                              |                |       |       |       |       |                             |                   |         |
| <b>OUTPUT 4.1:</b> Increased Qualified and skilled Pre – School Teachers at pre-schools                                   | % of trained teachers              | No of Person 1300                         | 75%                          | 80%            | 85%   | 90%   | 95%   | 100%  | Pre-school education bureau |                   |         |
|   | Level of awareness on malnutrition | % (No of Awa.pro. for the period - 15000) | 60%                          | 40%            | 35%   | 25%   | 15%   | 5%    | MOH Office, DSD Report      |                   |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)   | UNIT OF MEASURE        | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE            | RISK & ASSUMPTION | REMARKS |
|--|---|------------------------|------------------------------|----------------|------|------|------|------|------------------------|-------------------|---------|
|  |   |                        |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                        |                   |         |
| OUTPUT 4.3: Improve knowledge and awareness on child safety                                | Level of awareness on child safety  | %                      | 60%                          | 40%            | 35%  | 25%  | 15%  | 5%   | MOH Office, DSD Report |                   |         |
| <b>OUTCOME 5: Sustained reduction in Women Violence &amp; Child Abuse</b>                  |   |                        |                              |                |      |      |      |      |                        |                   |         |
| OUTPUT 5.1: Increased awareness on gender-based violence among the community               | No. of cases reported regarding women violence                                      | No of Awa.pro 2500     | 45                           | 35             | 25   | 20   | 15   | 5    | PR, DSDR               |                   |         |
|  | No. of cases reported regarding child abuse   | No of cases 80         | 60                           | 55             | 45   | 40   | 30   | 20   | PR, DSDR               |                   |         |
| OUTPUT 5.2: Increased knowledge on Child Labour & Exploitation among the community         | Level of knowledge (80% /80%) among community                                       | %                      | 50                           | 55             | 60   | 75   | 85   | 95   | PR, DSDR               |                   |         |
| OUTPUT 5.3: Increased knowledge on negative impacts and legal effects of Child trafficking | Level of knowledge (80% /80%) among the community                                   | %                      | 50                           | 55             | 60   | 75   | 85   | 95   | PR, DSDR               |                   |         |
| <b>OUTCOME 6: Reduction in Psychosocial Issues</b>   |   |                        |                              |                |      |      |      |      |                        |                   |         |
| OUTPUT 6.1: Pay Proper Attention on Disable Children                                       | % of disable children get enough facilities Children homes – 100, with parents 100) | % (No of persons 200)  | 50%                          | 55%            | 65%  | 70%  | 80%  | 90%  | DSDR,FR                |                   |         |
|  | % of disable children participation (children staying with parents)                 | % (No of children 100) | 20%                          | 30%            | 40%  | 50%  | 60%  | 75%  | FR                     |                   |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)                 | UNIT OF MEASURE         | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE                        | RISK & ASSUMPTION | REMARKS |
|--|---|-------------------------|------------------------------|----------------|------|------|------|------|------------------------------------|-------------------|---------|
|  |   |                         |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                                    |                   |         |
| <b>OUTPUT 6.2:</b> Improved access to child care - Children Home & Facilities              | No. of children homes following minimum standards | No of children homes 12 | 5                            | 7              | 9    | 12   | 12   | 12   | FR                                 |                   |         |
| <b>OUTPUT 6.3:</b> Increased access to Psychosocial services by students                   | % of student receiving counselling                | No of children 41320    | 5%                           | 10%            | 15%  | 20%  | 30%  | 40%  | School counselling unit data, DSDR |                   |         |
| <b>OUTCOME 7: Capacity Building &amp; Organizational Strength</b>                          |   |                         |                              |                |      |      |      |      |                                    |                   |         |
| <b>OUTPUT 7.1:</b> Improved facilitation for Strengthening VCDC, DCDC, DCDC & WS, DWF, DWF |   |                         |                              |                |      |      |      |      |                                    |                   |         |

| THRUST AREA - 2: Social Wellbeing   |   |                 |                              |                |       |       |       |       |             |                   |         |
|---|---|-----------------|------------------------------|----------------|-------|-------|-------|-------|-------------|-------------------|---------|
| KEY RESULT AREA 1: Vulnerable Societies                                   |   |                 |                              |                |       |       |       |       |             |                   |         |
| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATOR/S (KPI)           | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |       |       |       |       | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|   |   |                 |                              | 2018           | 2019  | 2020  | 2021  | 2022  |             |                   |         |
| <b>OUTCOMES</b>   |   |                 |                              |                |       |       |       |       |             |                   |         |
| <b>OUTCOME 1:</b> Sustained reduction in domestic violence                | No. of cases reported to police             | Number          | 1,500                        | 1,350          | 1,300 | 1,200 | 1,100 | 1,000 |             |                   |         |
| <b>OUTCOME 2:</b> Sustained reduction of unemployment (dependency rate)   | Rate of unemployment in the district        |                 |                              |                |       |       |       |       |             |                   |         |
| <b>OUTCOME 3:</b> Sustained reduction in illegal social activities        | Incidences of:                              |                 |                              |                |       |       |       |       |             |                   |         |
|   | Sale of infants                             |                 | 0                            | 0              | 0     | 0     | 0     | 0     |             |                   |         |
|   | Drug peddling                               |                 | 0                            | 0              | 0     | 0     | 0     | 0     |             |                   |         |
| <b>OUTCOME 4:</b> Reduction in losses due to disasters                    | Production of illicit liquor                |                 |                              |                |       |       |       |       |             |                   |         |
|   | Value of Losses (property)                  |                 |                              |                |       |       |       |       |             |                   |         |
|   | Damages to Lives (Died)                     |                 | 0                            | 0              | 0     | 0     | 0     | 0     |             |                   |         |
| <b>OUTCOME- 5:</b> Sustained reduction in use of Alcohol, Ganja and drugs | Volume of alcohol sold                      |                 |                              |                |       |       |       |       |             |                   |         |
|   | No. of cases reported police                |                 |                              |                |       |       |       |       |             |                   |         |
| <b>OUTPUTS</b>  |   |                 |                              |                |       |       |       |       |             |                   |         |
| <b>OUTCOME 1: Sustained reduction in domestic violence</b>                |   |                 |                              |                |       |       |       |       |             |                   |         |
| <b>OUTPUT 1.1:</b> Improved mutual understanding among partners           | Level of understanding among family members |                 |                              |                |       |       |       |       |             |                   |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)                            | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|--|--|-----------------|------------------------------|----------------|------|------|------|------|-------------|-------------------|---------|
|  |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                   |         |
| <b>OUTPUT 1.2:</b> Increased publicity on negative social impacts of domestic violence                       | No. of such programmes telecasted                            |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTPUT 1.3:</b> Increased understanding on Ethics and values among the community                          | Level of understanding on ethics and values by the community |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTPUT 1.4:</b> Increased compliance to safety mitigatory rules and regulations                           | Number of cases of non-compliance for rules and regulations  |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTCOME - 2: Sustained reduction in unemployment (dependency rate)</b>                                    |  |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTPUT 2.1:</b> Increased understanding on income generating activities and self-employment opportunities | Level of understanding                                       |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTPUT 2.2:</b> Increased access to vocational training education   | Refer VTA Education Section                                  |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTPUT 2.3:</b> Enhanced understanding on management of family income                                     | No. of new investment  |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTPUT - 2.4:</b> Creating positive people  | No. of programmes by communities                             |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTCOME 3: Increased surveillance on illegal social activities</b>  |  |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTPUT 3.1:</b> Increased understanding on land ownership and negative                                    | No. of documents issued on ownership of assets               |                 |                              |                |      |      |      |      |             |                   |         |



| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|--|---|-----------------|------------------------------|----------------|------|------|------|------|-------------|-------------------|---------|
|  |   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                   |         |
| repercussions on illegal possession of land  |   |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTPUT 3.2:</b> Effective compliance to rules, regulations and laws by the public                           | No. of cases brought to various levels of courts  |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTCOME 4: Reduction in losses due to disasters</b>   |   |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTPUT 4.1:</b> Improvement in disaster preparedness  | No. of updated and communicated disaster plans  |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTPUT 4.2:</b> Enhanced implementation of mitigation measures  | No. of EWT established<br>No. of mitigation programmes carried out                          |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTPUT 4.3:</b> Improved and timely response for disasters  | No. of active teams and network prepared for disasters                                      |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTPUT - 5: Sustained reduction in use of Alcohol, Drugs and Smoking</b>                                    |   |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTPUT 5.1:</b> Increased understanding on negative impacts of use of dangerous drugs and alcohol           | Level of understanding among family members   |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTPUT 5.2:</b> Increased publicity on negative social impacts on use of dangerous drugs and alcohol        | No. of such programmes telecasted   |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTPUT 5.3:</b> Increased compliance to rules and regulations on dangerous drugs and alcohol by the traders | Number of cases of non-compliance for rules and regulations on drugs and alcohol by traders |                 |                              |                |      |      |      |      |             |                   |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|--|---|-----------------|------------------------------|----------------|------|------|------|-------------|-------------------|---------|
|  |   |                 |                              | 2018           | 2019 | 2020 | 2021 |             |                   |         |
| <b>OUTPUT 5.4:</b> Increased compliance to rules and regulations on dangerous drugs and alcohol by the consumers | Number of cases of non-compliance for rules and regulations on drugs and alcohol by consumers |                 |                              |                |      |      |      |             |                   |         |

### THRUST AREA - 3: Sports Development

#### KEY RESULT AREA 1: Sports Development

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)            | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |       |        |        | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|--|--|-----------------|------------------------------|----------------|-------|--------|--------|-------------|-------------------|---------|
|  |  |                 |                              | 2018           | 2019  | 2020   | 2021   |             |                   |         |
| <b>OUTCOMES</b>  |  |                 |                              |                |       |        |        |             |                   |         |
| <b>OUTCOME 1:</b> Higher Performance of Sports Sector in Ampara District | Athletics & Swimming                         |                 | 8                            | 7              | 6     | 5      | 4      | 3           |                   |         |
| <b>OUTCOME 2:</b> Increased participation of students in sports          | Level of student participation               |                 | 6,000                        | 8,000          | 9,000 | 10,000 | 11,000 | 12,000      |                   |         |
| <b>OUTPUTS</b>   |  |                 |                              |                |       |        |        |             |                   |         |
| <b>OUTCOME 1:</b> Higher Performance of Sports Sector in Ampara District |  |                 |                              |                |       |        |        |             |                   |         |
| <b>OUTPUT 1.1:</b> Increased access to sport facilities                  | No. of Sports Clubs that are in operation    | No.             | 0                            | 2              | 6     | 10     | 15     | 20          |                   |         |
|  | No of standard grounds (Tools & equipment's) | No.             | 0                            | 0              | 1     | 2      | 4      | 5           |                   |         |
| <b>OUTPUT 1.2:</b> Increased facilitation for the sports clubs           | Level of awareness among parents             | %               | 1                            | 2              | 3     | 4      | 5      | 6           |                   |         |
|  | Level of awareness among Students            | %               | 0%                           | 2              | 4     | 5      | 7      | 9           |                   |         |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATOR/S (KPI) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|---|-----------------------------------|-----------------|------------------------------|----------------|------|------|------|------|-------------|-------------------|---------|
|   |                                   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                   |         |
| <b>OUTCOME 2:</b> Increased participation of students in sports       |                                   |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTPUT 2.1:</b> Increased awareness about sports among the parents | Level of awareness among parents  |                 |                              |                |      |      |      |      |             |                   |         |
|   | Level of awareness among Students |                 |                              |                |      |      |      |      |             |                   |         |

**SUB SECTOR: Cultural Affairs**

**THRUST AREA - 1: Cultural Development**

**KEY RESULT AREA 1: Multi Cultural Development**

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)  | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|--|------------------------------------|-----------------|------------------------------|----------------|------|------|------|------|-------------|-------------------|---------|
|  |                                    |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                   |         |
| <b>OUTCOMES</b>  |                                    |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTCOME 1:</b> Enhanced Inter cultural understanding for Co-Existence | Inter community conflicts reported | Complains       | 100                          | 80             | 70   | 55   | 35   | 10   | Police GS   |                   |         |
|  | Inter community marriages reported |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTCOME 2:</b> Increased production of creative arts                  | No. of new creative arts           |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTPUTS</b>   |                                    |                 |                              |                |      |      |      |      |             |                   |         |

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)  | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE       | RISK & ASSUMPTION | REMARKS        |
|--|--|-----------------|------------------------------|----------------|------|------|------|------|-------------------|-------------------|----------------|
|  |  |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |                   |                   |                |
| <b>OUTCOME 1: Enhanced Inter cultural understanding for Co-Existence</b>                                       |  |                 |                              |                |      |      |      |      |                   |                   |                |
| <b>OUTPUT 1.1:</b> Culturally important and Archaeological sites Safe guarded                                  | No. of Sites conserves   | -               | 50                           | 52             | 54   | 59   | 62   | 65   | Division          | Finance           | Public Support |
|  | No. of societies to safeguard sites formed                               | -               | 30                           | 32             | 35   | 40   | 45   | 50   | Division          | Awareness         |                |
| <b>OUTPUT 1.2:</b> Increased Cultural Awareness of the society   | No. of students attending religious schools                              | Numbers         | 200                          | 250            | 300  | 400  | 500  | 700  | Religious Schools | Lack of interest  |                |
|  | No. of crimes reported   |                 | 100                          | 80             | 60   | 30   | 10   | Nil  | Police            |                   |                |
| <b>OUTPUT 1.3:</b> Increased Awareness of other Ethnic cultures  | No. of inter community events  |                 | 08                           | 12             | 15   | 20   | 25   | 30   |                   |                   |                |
|  | No. of articles published on good habits and values                      |                 | 45                           | 50             | 55   | 65   | 80   | 100  |                   |                   |                |
| <b>OUTPUT 1.5:</b> Increased awareness and understanding on the values and ethics among the youth and children | Level of understanding among the youth and Children on values and ethics | %               | 20                           | 30             | 40   | 50   | 60   | 70   |                   |                   |                |
|  | No. of awareness programs conducted to youth                             | No.             | 15                           | 12             | 12   | 10   | 08   | 06   |                   |                   |                |
|  | No. of awareness programs conducted to School children                   | No.             |                              |                |      |      |      |      |                   |                   |                |
| <b>OUTCOME 2: Increased creative Arts</b>  |  |                 |                              |                |      |      |      |      |                   |                   |                |
| <b>OUTPUT 2.1:</b> Human resources empowered   | No. of new artists   | No.             | 250                          | 300            | 350  | 400  | 450  | 500  |                   |                   |                |
|  | No. new creations performing Arts  | No.             | 10                           | 20             | 25   | 30   | 40   | 50   |                   |                   |                |

| STRATEGIC OUTCOMES / GOALS  | KEY PERFORMANCE INDICATOR/S (KPI)               | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISK & ASSUMPTION | REMARKS |
|---|---|-----------------|------------------------------|----------------|------|------|------|------|-------------|-------------------|---------|
|   |   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                   |         |
| <b>OUTPUT 2.3:</b> Increased skills and competencies of artists and youth | No. of skilled and competent artists            |                 |                              |                |      |      |      |      |             |                   |         |
|   | No. of youth artists                            |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTPUT 2.4:</b> Improved facilitation for marketing the creations      | No. of people attended in training on marketing |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTCOME 3:</b> Increased recognition of Advises                        |   |                 |                              |                |      |      |      |      |             |                   |         |
| <b>OUTPUT 3.1:</b> Improved facilitation for promoting the creations      | Level of promotion of creations of the district |                 |                              |                |      |      |      |      |             |                   |         |

# Local Government Services



### 13.1 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 is 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.”

## 13.2 LOCAL AUTHORITIES IN AMPARA DISTRICT

The Ampara district has 10 local authorities. They are; Akkarapaththu, Kalmuna (MCs), Ampara (UC) and Uhana, Mahaoya, Padiyathalawa, Dehiaththakandiya, Damana, Namaloya, Irakkamam, sammanthura, Kalmuna, Lahugala Pradeshiya Sabhas. The areas of responsibility are divided into three areas. They are: public health and safety, public utility services and thoroughfares.

Their primary functions 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.

### 13.3 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”*

### 13.4 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.

### 13.5 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 quality of river water in urban areas  | TDB             | 10%          |
| 6. Number of deaths due to travel accidents  | TBD             | Zero         |



**SECTOR: Social Services**

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**SUB SECTOR: Social Infrastructure**

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**THRUST AREA - I: Improved Habitable Environment**

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**KEY RESULT AREA I: Improved Habitable Environment**

| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)                          | UNIT OF MEASURE  | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | REMARKS   |
|--|--|------------------|------------------------------|----------------|------|------|------|------|-------------|--------------------|-----------|
|  |  |                  |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                    |           |
| <b>OUTCOMES</b>  |  |                  |                              |                |      |      |      |      |             |                    |           |
| <b>OUTCOME 1:</b> Increased customer satisfaction on amenities at houses and quality of environment (habitable) for living | Level of satisfaction on LA services                       | %                | -                            | 50%            | 65%  | 75%  | 85%  | 90%  |             |                    | LA        |
|  | Level of satisfaction on electricity supply                | %                | -                            | 50%            | 65%  | 75%  | 85%  | 90%  |             |                    | CEB       |
|  | Level of satisfaction on access to safe drinking water     | %                | -                            | 50%            | 65%  | 75%  | 85%  | 90%  |             |                    | LA/NWSDDB |
|  | Level of satisfaction on quality of environment            | %                | -                            | 50%            | 65%  | 75%  | 85%  | 90%  |             |                    | LA        |
| <b>OUTCOME 2:</b> Increased satisfaction of households on environment quality  | Level of satisfaction of households (Av:)                  | %                | -                            | 50%            | 65%  | 75%  | 85%  | 90%  |             |                    | LA        |
| <b>OUTCOME 3:</b> Improved performance of LAs  | No. of award winning LAs in the district (Swaranapurawara) | No.              | -                            | 1              | 2    | 4    | 5    | 5    |             |                    | LA        |
| <b>OUTCOME 4:</b> Improved cleanliness in the local authority areas  | Level of cleanliness of Cities & small towns               | Very clean – No. | -                            | 2              | 4    | 6    | 10   | 10   |             |                    | LA        |
|  |  | Average – No.    | 8                            | 7              | 6    | 4    | -    | -    |             |                    | LA        |
|  |  | Poor - No        | 2                            | 1              | -    | -    | -    | -    |             |                    | 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 |
|---|--|-----------------|------------------------------|----------------|-------|------|-------|-------|-------------|--------------------|---------|
|   |  |                 |                              | 2018           | 2019  | 2020 | 2021  | 2022  |             |                    |         |
| <b>OUTPUTS</b>  |  |                 |                              |                |       |      |       |       |             |                    |         |
| <b>OUTPUT 1:</b> Increased access to funds for house construction                       | No. of families assisted   |                 |                              |                |       |      |       |       |             | NHDA               |         |
|   | Amount of funds granted (Rs Mn)  |                 |                              |                |       |      |       |       |             | NHDA               |         |
| <b>OUTPUT 2:</b> Increased access to safe drinking water                                | No. of Houses with access to safe drinking water   | %               | 97.5%                        | 98%            | 98.5% | 99%  | 99.5% | 99.5% |             | LA/NWSDB           |         |
|   | No. of Houses with access to electricity   | %               | TBD                          | 98%            | 98.5% | 99%  | 99.5% | 99.5% |             | CEB                |         |
| <b>OUTPUT 4:</b> Improved access to market places from villages (Farm to market access) | No. of villages connected with (tared & carpeted) roads                                    | %               |                              |                |       |      |       |       |             | RDA/LA             |         |
|   | No. of villages connected with gravel roads  | %               |                              |                |       |      |       |       |             | LA                 |         |
| <b>OUTPUT 5:</b> Improved access to sewerage or waste water treatment facilities        | No. of villages with no access to roads (Auto mobility is not possible)                    | %               |                              |                |       |      |       |       |             | LA                 |         |
|   | No. of Cities and small towns with proper sewerage facilities                              |                 |                              |                |       |      |       |       |             | LA                 |         |
| <b>OUTPUT 6:</b> Improved solid waste management system                                 | No. of Cities and small towns with waste water treatment facilities                        |                 |                              |                |       |      |       |       |             | LA                 |         |
|   | No. of houses without proper toilet facilities   |                 |                              |                |       |      |       |       |             | LA                 |         |
| <b>OUTPUT 6:</b> Improved solid waste management system                                 | Amount of waste diverted to land filling (Tons)  |                 |                              |                |       |      |       |       |             | LA                 |         |
|   | No. of LAs practicing waste segregation and composting for at least two years continuously |                 |                              |                |       |      |       |       |             | LA                 |         |

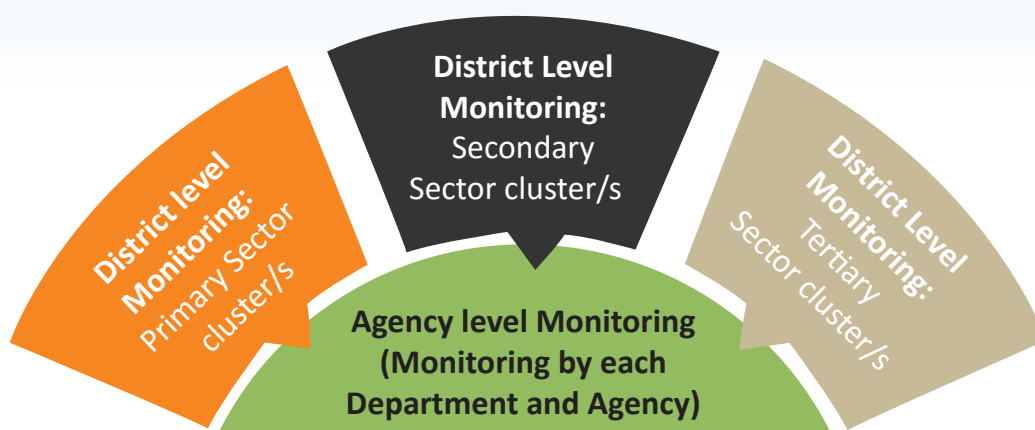
| STRATEGIC OUTCOMES / GOALS   | KEY PERFORMANCE INDICATOR/S (KPI)   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2015 | ANNUAL TARGETS |      |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | REMARKS |
|--|---|-----------------|------------------------------|----------------|------|------|------|------|-------------|--------------------|---------|
|  |   |                 |                              | 2018           | 2019 | 2020 | 2021 | 2022 |             |                    |         |
| <b>OUTPUT 7:</b> Increased access to Markets   | No. of Cities & LAs with clean, hygienic and properly operated market places                                  |                 |                              |                |      |      |      |      |             | LA                 |         |
| <b>OUTPUT 8:</b> Increased access to passage for passengers                                      | No. of Bus Stands with all required facilities<br>No. of Bus halts with sufficient cover and comfort          |                 |                              |                |      |      |      |      |             | LA                 |         |
| <b>OUTPUT 9:</b> Increased access to leisure and sports  | No. of well-maintained play grounds with facilities<br>No. of well-maintained parks and walking paths         |                 |                              |                |      |      |      |      |             | LA                 |         |
| <b>OUTPUT 10:</b> Increased access for vehicle parking facilities in cities                      | Adequacy of suitable parking facilities   |                 |                              |                |      |      |      |      |             | LA                 |         |
| <b>OUTPUT 11:</b> 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 |                 |                              |                |      |      |      |      |             | LA                 |         |
| <b>OUTPUT 12:</b> Improved access to information for travellers                                  | No. of well-functioning information centres in Cities and small towns   |                 |                              |                |      |      |      |      |             | LA                 |         |
| <b>OUTPUT 13:</b> Improved access to crematorium facilities in local authorities                 | No. of LAs with state of the art cemetery facilities  |                 |                              |                |      |      |      |      |             | LA                 |         |

# Implementation and Monitoring Plan

## 14.1 INTRODUCTION

The responsibility of implementing the respective sector plans presented above primarily rests with the head of the department/s. The head of the department should formulate an effective implementation mechanism to ensure that the results identified above are timely achieved.

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



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

## 14.2 MONITORING AT THE DISTRICT LEVEL (CLUSTERS)

Different monitoring meetings will be held at the district office for each of the sector 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 is held by the District Development Committee (DDC) and will be chaired by the DS or by a DS designated official. The DD-Planning will be the secretary to DDC. The district development committee (DDC) will be appointed by the district coordinating committee (DCC) especially to monitor the implementation of the district plans. Since there are many sectors involved, it not practicable to invite all sector officials for one meeting. Therefore, the district level meetings by the DDC are separately for each cluster. Participation of officials from each of department or agencies 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.

### 14.3 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 actuals 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 to improve the situation could be discussed and implemented.

### 14.4 ROLE OF DISTRICT SECRETARY ON MONITORING

District Secretary (DS) is the principal officer who needs to ensure the wellbeing of the general public living in the district. Therefore, monitoring of 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 mechanism;
- Chairing 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;
- All required stakeholders participate in the monitoring activities and meetings;
- Provide solutions for issues and problems in implementation ensuring that all activities are implemented as planned;
- Provide necessary guidance and direction to the DS staff and other agencies (if required) for effective implementation of the plans;
- Summoning and conducting the quarterly monitoring meetings;
- Ensure participation of DS officials (E.g. DD-Planning) in the sectoral level (cluster 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 the periodic reporting to other stakeholders (E.g. National level Organizations and donors); and
- Any other ancillary activities which are relevant to monitoring and implementation of the five-year development plan.

### 14.5 ROLE OF DD – PLANNING ON MONITORING

DD-Planning is the secretary to DDC who holds the M&E responsibility at the district level and provides 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-Planning will be responsible for the following roles.

- Effective implementation and operationalization of the district level monitoring mechanism;
- Act as the secretary to the DDC;
- Summoning and conducting the quarterly monitoring meetings on behalf of the DS;
- 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 among the members of DDC (Cluster level) 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);
- Assist the DS for 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

## 14.6 AGENCY LEVEL MONITORING - ROLE OF THE HEAD OF DEPARTMENT

The head of the department is the responsible officer who holds the responsibility and provides the leadership for the monitoring function for 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 have 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 conducting the monthly monitoring meetings for the department/agency;
- Ensure that the periodic reporting to other stakeholders (E.g. District level (DS, DD-Planning), 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.

| STRATEGIC OUTCOMES / GOALS | KEY PERFORMANCE INDICATOR (KPI) | T/A | UNIT OF MEASURE | BASE YEAR 2015 | 2018              |                   |                   |                   | 2019 | 2020 | 2021 | 2022 | Monitoring Plan |                             |           |                 |                |
|----------------------------|---------------------------------|-----|-----------------|----------------|-------------------|-------------------|-------------------|-------------------|------|------|------|------|-----------------|-----------------------------|-----------|-----------------|----------------|
|                            |                                 |     |                 |                | 1 <sup>st</sup> Q | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q |      |      |      |      | Source of data  | Means of Verification (MoV) | Frequency | Instrumentation | Responsibility |
| OUTCOMES                   |                                 |     |                 |                |                   |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |
| OUTCOME 1:                 |                                 | T   |                 |                |                   |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |
| OUTCOME 2:                 |                                 | A   |                 |                |                   |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |
| OUTCOME 3:                 |                                 | T   |                 |                |                   |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |
| OUTCOME 4:                 |                                 | A   |                 |                |                   |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |
| OUTCOME 5:                 |                                 | T   |                 |                |                   |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |
| OUTPUTS                    |                                 | A   |                 |                |                   |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |
| OUTPUT 1:                  |                                 | T   |                 |                |                   |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |
| OUTPUT 2:                  |                                 | A   |                 |                |                   |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |
| OUTPUT 3:                  |                                 | T   |                 |                |                   |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |
| OUTPUT 4:                  |                                 | A   |                 |                |                   |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |
| OUTPUT 5:                  |                                 | T   |                 |                |                   |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |
|                            |                                 | A   |                 |                |                   |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |

**Monitoring Formats – Activities & Budgets**

| ACTIVITIES            | DURATION (years) | T/A | BASE YEAR 2015 | Unit of Measure | Targets and Performance |                   |                   |                   |      |      |      |      | Monitoring Plan |                             |           |                 |                |
|-----------------------|------------------|-----|----------------|-----------------|-------------------------|-------------------|-------------------|-------------------|------|------|------|------|-----------------|-----------------------------|-----------|-----------------|----------------|
|                       |                  |     |                |                 | 2018                    |                   |                   |                   | 2019 | 2020 | 2021 | 2022 | Source of data  | Means of Verification (MoV) | Frequency | Instrumentation | Responsibility |
|                       |                  |     |                |                 | 1 <sup>st</sup> Q       | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q |      |      |      |      |                 |                             |           |                 |                |
| <b>KEY ACTIVITIES</b> |                  |     |                |                 |                         |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |
| Key Activity 1:       |                  |     |                |                 |                         |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |
|                       |                  | T   |                |                 |                         |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |
| Key Activity 2:       |                  |     |                |                 |                         |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |
|                       |                  | A   |                |                 |                         |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |
| Key Activity 3:       |                  |     |                |                 |                         |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |
|                       |                  | T   |                |                 |                         |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |
| Key Activity 4:       |                  |     |                |                 |                         |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |
|                       |                  | A   |                |                 |                         |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |
| Key Activity 5:       |                  |     |                |                 |                         |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |
|                       |                  | T   |                |                 |                         |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |
| Key Activity 6:       |                  |     |                |                 |                         |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |
|                       |                  | A   |                |                 |                         |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |
| Key Activity 7:       |                  |     |                |                 |                         |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |
|                       |                  | T   |                |                 |                         |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |
| Key Activity 8:       |                  |     |                |                 |                         |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |
|                       |                  | A   |                |                 |                         |                   |                   |                   |      |      |      |      |                 |                             |           |                 |                |





# Sector Level Activity Plans

The sector level activity plans identified for achieving the outputs and outcomes discussed above, are presented below.

### **I. Agriculture/Primary Sector**

- Crop Sector
- Livestock
- Fisheries
- Forestry and Wildlife

### **II. Industry/Secondary Sector**

- SME and Cottage Industry
- Tourism

### **III. Services Sector**

- Education and Human Resource Development
- Health Sector
- Social Services - Community Infrastructure, Social Security, Welfare Services and Social Work
- Local Government Services

## Activity Plan – Ampara District Five Year Development Plan

|                                |
|--------------------------------|
| <b>SECTOR: Agriculture</b>     |
| <b>SUB SECTOR: Crop Sector</b> |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS for 2018 - 2022 |       |      |      |      | TOTAL | DAYA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-------------------------|-------|------|------|------|-------|-------------|--------------------|
|  |                  |                              | 2018                    | 2019  | 2020 | 2021 | 2022 |       |             |                    |
| <b>Activities for all Key Results Areas and all Outcomes are listed below:</b> |                  |                              |                         |       |      |      |      |       |             |                    |
| <b>Key Activity 1.1.1</b> - Establishment of soil & fertilizer testing lab     | No               | 0                            | -                       | -     | 1    | -    | -    | -     | 01          |                    |
| <b>Key Activity 1.1.2</b> - Selection of land                                  | No               | -                            | -                       | 01    | -    | -    | -    | -     | 01          |                    |
| <b>Key Activity 1.1.3</b> - Constructing building                              | No               | -                            | -                       | -     | 01   | -    | -    | -     | 01          |                    |
| <b>Key Activity 1.1.4</b> - Purchasing needed equipment & recruiting officers  | Sets             | 1Sets                        | -                       | 1Sets | -    | -    | -    | -     | 1Sets       |                    |
| <b>Key Activity 1.1.5</b> - Continued soil testing                             | No               | -                            |                         |       | 200  | 500  |      | 800   | 1500        |                    |
| <b>Key Activity 1.1.6</b> - Based on testing recommendation made               |                  |                              |                         |       |      |      |      |       |             |                    |
| <b>Key Activity 1.2.1</b> - Selection of the high risk area                    | No. of Plots     | -                            | 25                      | 50    | 75   | 100  |      | 200   | 475         |                    |
| <b>Key Activity 1.2.2</b> - Establishment of soil conservation society         | No. of Societies | -                            | 1                       | 2     | 3    | 4    |      | 8     | 18          |                    |
| <b>Key Activity 1.2.3</b> - Providing technical knowledge                      | Trainings        |                              | 2                       | 4     | 6    | 8    |      | 16    | 32          |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DAYA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.2.4-</b> Provision of subsidies (Financial or Materials)                  | No. of Societies |                              | 1                       | 2    | 3    | 4    | 8    | 18    |             |                    |
| <b>Key Activity 1.2.5-</b> Recommendation based monitoring use of soil conservation         | No. Demo         | -                            | 2                       | 4    | 8    | 20   | 30   | 64    |             |                    |
| Key Activity 1.3.1- Selection of Yaya   | No. of Yaya      | -                            | 5                       | 10   | 20   | 40   | 50   | 125   |             |                    |
| Key Activity 1.3.2- Establishment of IPNS Yaya  | No. of Yaya      | -                            | 10                      | 20   | 30   | 60   | 80   | 200   |             |                    |
| Key Activity 1.3.3- To provide Technical training   | No. of Training  | -                            | 10                      | 20   | 30   | 60   | 80   | 200   |             |                    |
| Key Activity 1.4.1- Provide awareness programme   | No. of programs  | 20                           | 25                      | 40   | 60   | 80   | 100  | 305   |             |                    |
| Key Activity 1.4.2- Establishment of commercial Organic fertilizer unit at DS level         | No. of unit      | -                            | 05                      | 10   | 15   | 20   | 35   | 80    |             |                    |
| Key Activity 1.4.3- Promote EM solution for decomposing of straw                            |                  | -                            | 05                      | 10   | 15   | 20   | 25   | 30    |             |                    |
| Key Activity 1.4.4- Introducing sun hemp as fallow crop                                     |                  |                              |                         |      |      |      |      |       |             |                    |
| Key Activity 1.5.1- Promoting Revolving funds through farmer organization                   | No. of F/O       | -                            | 05                      | 10   | 15   | 20   | 25   | 75    |             |                    |
| Key Activity 1.5.2- Provision of 50% subsidies (OFC & Vegetables seeds)                     | No. of F/O       | -                            | 5                       | 10   | 15   | 20   | 25   | 75    |             |                    |
| Key Activity 1.5.3- Conducting demonstration  | No. of Demo      | -                            | 5                       | 10   | 15   | 20   | 25   | 75    |             |                    |
| Key Activity 1.5.4- Establishment 3 <sup>rd</sup> season cultivation villages               | No. of villages  | -                            | 2                       | 4    | 6    | 8    | 10   | 30    |             |                    |
| Key Activity 1.5.5- Encourage 3 <sup>rd</sup> season cultivation through younger generation |                  | -                            | 4                       | 6    | 10   | 15   | 25   | 60    |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DAYA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| Key Activity 1.5.6- Conduct awareness programmes on crop rotation                 | programs         | -                            | 20                      | 30   | 40   | 50   | 60   | 200   |             |                    |
| Key Activity 1.5.7- Provision of 50% subsidies (Seeds)                            | Kg of Seed       | -                            | 3000                    | 3000 | 2000 | 2000 | 1000 | 11000 |             |                    |
| Key Activity 1.5.8- Conducting demonstration on crop rotation                     | demo             |                              | 30                      | 50   | 70   | 80   | 100  | 380   |             |                    |
| Key Activity 1.7.1- Identification of deeds needed farmers                        |                  |                              |                         |      |      |      |      |       |             |                    |
| Key Activity 1.7.2- Provide awareness programme                                   |                  |                              |                         |      |      |      |      |       |             |                    |
| Key Activity 1.7.3- Promote "Idam Kachcheri"                                      |                  |                              |                         |      |      |      |      |       |             |                    |
| Key Activity 1.7.4- Issuing the valid deeds/ legal documents                      |                  |                              |                         |      |      |      |      |       |             |                    |
| Key Activity 1.8.1- Promotion of machinery from plugging to harvest               | Program          | -                            | 20                      | 30   | 50   | 80   | 100  | 360   |             |                    |
| Key Activity 1.8.2- Provision of Trans planters for Agrarian Service Centres (30) |                  | -                            | 2                       | 5    | 8    | 15   | -    | 30    |             |                    |
| Key Activity 1.8.3- Provision of weeders for AI rangers (50)                      |                  | -                            | 4                       | 6    | 20   | 20   | -    | 50    |             |                    |
| Key Activity 1.8.4- Provision of 4 wheel tractor couple seeder for OFC (10)       |                  | -                            | -                       | 2    | 3    | 5    | -    | 10    |             |                    |
| Key Activity 1.8.5- Provision of inter cultivators for OFC (50)                   |                  | -                            | 4                       | 6    | 20   | 20   | -    | 50    |             |                    |
| Key Activity 1.8.6- Provision of pruning and training equipment (250)             |                  |                              | 20                      | 30   | 100  | 100  | -    | 250   |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DAYA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.8.7-</b> Provision of technical knowledge on pruning & training                                 |                  | -                            | 20                      | 30   | 100  | 100  | -    | 250   |             |                    |
| <b>Key Activity 1.8.8-</b> Encouraging local machinery producers through incentive scheme (one per year)          |                  | -                            | 1                       | 1    | 1    | 1    | 1    | 5     |             |                    |
| <b>Key Activity 1.8.9-</b> Training combine Harvester operators   | Training         | 3                            | 10                      | 10   | 20   | 20   | 25   | 85    |             |                    |
| <b>Key Activity 1.8.10-</b> Promote machinery use for OFC cultivation   | Ha               |                              | 20                      | 30   | 50   | 75   | 100  | 275   |             |                    |
| <b>Key Activity 1.9.1-</b> Provide training for youth on use of machineries & technology (Operation & maintained) | Program          | 8                            | 10                      | 20   | 25   | 35   | 50   | 140   |             |                    |
| <b>Key Activity 1.9.2-</b> Establishment of young FO  | YFO              | 50                           | 30                      | 40   | 60   | 80   | 100  | 310   |             |                    |
| <b>Key Activity 1.10.1-</b> Provision of agri-machineries   |                  |                              | 5                       | 10   | 10   | 15   | 20   | 60    |             |                    |
| <b>Key Activity 1.10.2-</b> Provision of dryers (30)  |                  |                              | -                       | 5    | 5    | 10   | 10   | 30    |             |                    |
| <b>Key Activity 1.10.3-</b> Provision of crates for transportation for fruits & vegetables (3000)                 |                  |                              |                         | 500  | 500  | 1000 | 1000 | 3000  |             |                    |
| <b>Key Activity 1.10.4-</b> Encouraging private sector on processing of fruits and vegetables                     |                  |                              | 2                       | 5    | 10   | 15   | 25   | 57    |             |                    |
| <b>Key Activity 1.10.5-</b> Provide technical training  |                  |                              | 5                       | 10   | 15   | 20   | 30   | 70    |             |                    |
| <b>Key Activity 1.11.1-</b> Provision of technical training   |                  | 10                           | 20                      | 25   | 30   | 35   | 40   | 150   |             |                    |
| <b>Key Activity 1.11.2-</b> Building linkages with relevant agencies including private sector                     |                  | -                            | 2                       | 5    | 9    | 15   | 19   | 50    |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DAYA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.11.3-</b> Formation of farm women organizations as new entrepreneur groups                         |                  | -                            | 5                       | 10   | 15   | 20   | 25   | 75    |             |                    |
| <b>Key Activity 1.11.4-</b> Provide financial support for value added products                                       | Activities       | -                            | 5                       | 10   | 15   | 20   | 25   | 75    |             |                    |
| <b>Key Activity 1.11.5-</b> Establishment of market linkages   |                  |                              | 2                       | 4    | 6    | 8    | 10   | 30    |             |                    |
| <b>Key Activity 1.11.6-</b> Build to create brand name   |                  |                              | 2                       | 4    | 6    | 8    | 10   | 30    |             |                    |
| <b>Key Activity 1.11.7-</b> Build agro-based industry for fruits & vegetables (Use FBS approach)                     |                  |                              | 1                       | 2    | 3    | 4    | 5    | 15    |             |                    |
| <b>Key Activity 1.11.8-</b> developing agro-based value chains   |                  |                              | 1                       | 2    | 3    | 4    | 5    | 15    |             |                    |
| <b>Key Activity 1.11.1-</b> Establishment of store for paddy & OFC   |                  |                              | 2                       | 4    | 4    | 6    | 6    | 22    |             |                    |
| <b>Key Activity 1.11.2-</b> Establishment of temperature controlled storages facilities for OFC, Fruits & vegetables |                  |                              | 1                       | 1    | 2    | 2    | 4    | 10    |             |                    |
| <b>Key Activity 1.14.1-</b> Identification of farmers  | farmers          |                              | 25                      | 35   | 45   | 60   | 60   | 225   |             |                    |
| <b>Key Activity 1.14.2-</b> Provide awareness & technical training   | Training         |                              | 25                      | 35   | 45   | 60   | 60   | 225   |             |                    |
| <b>Key Activity 1.14.3-</b> Provision of equipment for drip irrigation (100 - for demonstration 50Ac)                | No. of Demo      |                              | 10                      | 15   | 20   | 25   | 30   | 100   |             |                    |
| <b>Key Activity 1.14.4-</b> Provision of sprinklers irrigation kits (100 for demonstration 50Ac)                     | No. of Demo      |                              | 10                      | 15   | 20   | 25   | 30   | 100   |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DAYA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| Crop diversification  | % of ha          |                              | 1                       | 5    | 20   | 40   | 60   |       |             |                    |
| <b>Key Activity 1.5.2- Maize</b>  |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.3- Cowpea</b>                                       |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.4- Green gram</b>                                   |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.5- Ground nut</b>                                   |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.6- Soy bean</b>                                     |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.7- Chilli</b>                                       |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.8- Brinjal</b>                                      |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.9- Luffa</b>  |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.10- Snake gourd</b>                                 |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.11- Bitter gourd</b>                                |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.12- Mango</b>                                       |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.13- Banana</b>                                      |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.14- Orange</b>                                      |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.15- Pomegranate</b>                                 |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.16- Lime</b>  |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.17- Establishment mushroom production units 100</b> |                  |                              |                         |      |      |      |      |       |             |                    |



| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DAYA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.5.18-</b> Bee keeping  |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.19-</b> Leafy vegetables   |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.20-</b> Yams & root crops  |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.21-</b> Home garden  |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.22-</b> Ayurvedic herbs  |                  |                              | 2                       | 4    | 6    | 10   | 20   | 42    |             |                    |
| <b>Key Activity 1.5.23-</b> Conducting awareness & demonstration programmes  |                  |                              | 2                       | 4    | 6    | 10   | 20   | 42    |             |                    |
| <b>Key Activity 1.1.1 -</b> Establishment of seed processing centres (Paddy - Uhana, Dehiattahakandiya, Damana, Ampara,                          |                  |                              |                         | 1    |      | 2    | 2    | 5     |             |                    |
| OFC - Pallanoya, Thambiluvil, Komai, Mahaoya, Padiyathalawa, Dehiathakandiya   |                  |                              |                         | 1    |      | 2    | 3    | 6     |             |                    |
| Vegetables - Namaloya, Neelavanai, Vinayagapuram)  |                  |                              |                         | 1    | 1    | 1    |      |       |             |                    |
| <b>Key Activity 1.1.2 -</b> Promote forward sales contract   |                  |                              |                         | 5    | 10   | 10   | 15   | 40    |             |                    |
| <b>Key Activity 1.1.3 -</b> Provide 50% seeds subsidies for selected crops   | Crops            |                              | 4                       | 4    | 4    | 4    | 4    |       |             |                    |
| <b>Key Activity 1.1.4-</b> Implementation of special programme to eradicate weedy rice (Akkrappaithu, Alayadivembu, Addalachchenai, Samanthurai) | Programs         |                              | 5                       | 10   | 10   | 20   | 20   | 65    |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DAYA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.1.5-</b> Establishment mushroom spawn production unit   | Unit             |                              | 100                     | 200  | 200  | 300  | 300  | 110   |             |                    |
| <b>Key Activity 1.1.6-</b> Provision of technical training  | Training         |                              | 50                      | 100  | 100  | 200  | 200  | 650   |             |                    |
| <b>Key Activity 1.3.1-</b> Conducting Mobile services for seeds & planting materials sales  |                  |                              | 20                      | 20   | 40   | 40   | 50   | 170   |             |                    |
| <b>Key Activity 1.3.2-</b> Establishing stores for seed paddy & OFC seeds   |                  |                              | 10                      | 20   | 30   | 30   | 30   | 120   |             |                    |
| <b>Key Activity 1.3.3-</b> Establishing market units for seed paddy under ASC   |                  |                              | 5                       | 10   | 10   |      |      | 25    |             |                    |
| <b>Key Activity 1.3.4-</b> Provision of machineries for Malwatta seed farm (4wheel tractors, JCB, Kubota belt type Combine Harvester and plough, Trans planters - 3)                |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.5-</b> Preparing plan for crop varieties needed for next season at Malwatta farm (action plan with time frame)  |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.6-</b> Establishing ten seeds sales centres in Mahaoya, Padiyathalawa, Uhana, Kalmunai, Pothuveli, Dehiathakandiya, Akkraipaththu, Damana, Lahugala, Ninthavur) |                  |                              | 2                       | 2    | 2    | 2    | 2    |       |             |                    |
| <b>Key Activity 1.3.7-</b> Establishment of tissue culture lab  |                  |                              |                         | 1    |      |      |      |       |             |                    |
| <b>Key Activity 1.5.1-</b> Establishment of seed bank with cold room (Malwattha farm)   |                  |                              |                         | 1    |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS for 2018 - 2022 |       |      |      |      | TOTAL | DAYA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-------------------------|-------|------|------|------|-------|-------------|--------------------|
|  |                  |                              | 2018                    | 2019  | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.5.2-</b> Provide awareness   | Program          |                              |                         |       |      |      |      |       |             |                    |
| <b>Key Activity 1.5.3-</b> Provide technical training  | Training         |                              |                         |       |      |      |      |       |             |                    |
| <b>Key Activity 1.2.1-</b> Formulation of seed paddy production societies  | societies        | 22                           | 10                      | 10    | 10   | 10   | 10   |       |             |                    |
| <b>Key Activity 1.2.2-</b> Promote self-seed paddy production programme  | Farmers          | 1,000                        | 1,500                   | 3,000 |      |      |      |       |             |                    |
| <b>Key Activity 1.2.3-</b> Strengthening of Research Centre  |                  |                              |                         |       |      |      |      |       |             |                    |
| <b>Key Activity 1.2.4-</b> Establishment of new plant nurseries  |                  | 15                           | 10                      | 20    | 20   | 40   | 100  |       |             |                    |
| <b>Key Activity 1.2.5-</b> Strengthening relationship between farmers and research units through research & extension dialogue | Programs         |                              | 10                      | 20    | 30   | 50   | 120  |       |             |                    |
| <b>Key Activity 1.2.6-</b> Establishing OFC and vegetables seed production villages  |                  |                              | 5                       | 10    | 20   | 25   | 80   |       |             |                    |
| <b>Key Activity 1.4.1-</b> Establishment seed laboratory   |                  |                              | 1                       |       |      |      |      |       |             |                    |
| <b>Key Activity 1.4.2-</b> Strengthening Seed Certification Office   |                  |                              |                         |       |      |      |      |       |             |                    |
| <b>Key Activity 1.4.3-</b> Provide technical training for seed technology  | Training         | 10                           | 20                      | 30    | 30   | 50   | 150  |       |             |                    |
| <b>Key Activity 1.1.1 -</b> Use participatory approach   |                  |                              |                         |       |      |      |      |       |             |                    |
| <b>Key Activity 1.1.2 -</b> Well implementation in decision taken at cultivation meeting                                       |                  |                              |                         |       |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DAYA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.1.3-</b> Community participation for the cleaning field channels                  |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.4-</b> Community Participation for the cleaning the distribution channels       |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.5-</b> Empower the community  |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.6-</b> Provision of machineries for channel rehabilitation                      |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.1-</b> Elimination of Encroachment of channels & tanks                          |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.2-</b> Identify Encroachment channels & tank                                    |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.3-</b> Take legal action  |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.4-</b> Extended channel   |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.5-</b> Identify needed areas  |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.6-</b> Conducting environment feasibility studies                               |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.7-</b> Conduct Community awareness programmes                                   |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.8-</b> Renovation of existing storage tanks & construction of new storage tanks |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.9-</b> De-silting minor tanks   |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.10-</b> Improvement of irrigation structures                                    |                  |                              |                         |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DAYA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.2.11-</b><br>Establishment of water measuring structure  |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.12-</b> Expansion of additional land under irrigation  |                  |                              |                         |      |      |      |      |       |             |                    |
| (a) Kalukal oya - 1500ac   |                  |                              |                         |      |      |      |      |       |             |                    |
| (b) Pannalgama - 500ac   |                  |                              |                         |      |      |      |      |       |             |                    |
| (c) Welketiya - 300ac  |                  |                              |                         |      |      |      |      |       |             |                    |
| (d) Ambalanoya – 50ac  |                  |                              |                         |      |      |      |      |       |             |                    |
| (e) Morana – 300ac   |                  |                              |                         |      |      |      |      |       |             |                    |
| (f) Ekgaloya – 150ac   |                  |                              |                         |      |      |      |      |       |             |                    |
| (g) Kanchikudichiaru – 600ac   |                  |                              |                         |      |      |      |      |       |             |                    |
| (h) Rufus – 250ac  |                  |                              |                         |      |      |      |      |       |             |                    |
| (i) Rambakenoya – 3450AC   |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.13-</b> Construction of agro wells   |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.14:</b> Build agro wells (Ampara – 10, Damana- 15, Thirukkivil – 30, Uhana – 20, Padiyathalawa, 30, Mahaoya- 30, Pothuvil -10, Dehiattakandiya -30, Irrakkamam – 10, Navithanveli – 10, Lahugala - 5 ) |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.15-</b> Provision of assistance for construction of agro wells & water pumps   |                  |                              |                         |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years)  | STATUS OF THE BASE YEAR 2015 | TARGETS for 2018 - 2022 |      |      |       |       | TOTAL | DAYA SOURCE | RESPONSIBLE AGENCY |
|---|-------------------|------------------------------|-------------------------|------|------|-------|-------|-------|-------------|--------------------|
|   |                   |                              | 2018                    | 2019 | 2020 | 2021  | 2022  |       |             |                    |
| <b>Key Activity 1.2.16-</b> Build deep wells – 20 (Demonstration in each division)  |                   |                              |                         |      |      |       |       |       |             |                    |
| <b>Key Activity 1.13.1-</b> Encouraging use of protected houses   | No. of House      | 150                          | 20                      | 30   | 40   | 50    | 150   |       |             |                    |
| <b>Key Activity 1.13.2-</b> Provide awareness & technical training  | Program           |                              | 40                      | 60   | 80   | 100   | 300   |       |             |                    |
| <b>Key Activity 1.13.3-</b> Establishment of protected house for demonstration purposes based on feasibility studies (10) |                   | 10                           |                         | 3    |      | 4     | 10    |       |             |                    |
| <b>Key Activity 1.5.1-</b> Use of recommendation  | Farmers           | 200                          | 200                     | 400  | 700  | 1,000 | 1,500 | 3,800 |             |                    |
| <b>Key Activity 1.5.2-</b> Conduct awareness programmes   | Program           | 8                            | 10                      | 20   | 35   | 50    | 75    | 190   |             |                    |
| <b>Key Activity 1.5.3-</b> Regularization of chemical shops   | shops             | 50                           | 50                      | 50   | 50   | 50    | 50    | 250   |             |                    |
| <b>Key Activity 1.5.4-</b> Provide technical training   |                   |                              | 10                      | 10   | 10   | 10    | 10    | 50    |             |                    |
| <b>Key Activity 1.5.5-</b> Enforcement of laws on chemical dealers  | dealers           |                              | 20                      | 20   | 20   | 20    | 20    | 100   |             |                    |
| <b>Key Activity 1.5.6-</b> Use adequate safety measures   | Awareness Program |                              | 20                      | 20   | 20   | 20    | 20    | 100   |             |                    |
| <b>Key Activity 1.5.7-</b> Use proper recycling methods   | awareness         |                              | 20                      | 20   | 20   | 20    | 20    | 100   |             |                    |
| <b>Key Activity 1.5.8-</b> Conducting awareness programmes  |                   |                              | 20                      | 20   | 20   | 20    | 20    | 100   |             |                    |
| <b>Key Activity 1.6.1-</b> Establishment of model farms   |                   |                              | 20                      | 20   | 20   | 20    | 20    | 100   |             |                    |
| <b>Key Activity 1.6.2-</b> Provide technical training   |                   |                              | 20                      | 20   | 20   | 20    | 20    | 100   |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DAYA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.6.3-</b> Provision of 50% subsidies  |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 4.6.1-</b> Updated knowledge   |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 4.6.2-</b> Provision of technical training   |                  |                              | 20                      | 20   | 20   | 20   | 100  |       |             |                    |
| <b>Key Activity 4.6.3-</b> Establishment of cyber extension unit at ASC level  |                  |                              | 20                      | 20   | 20   | 20   | 45   |       |             |                    |
| <b>Key Activity 1.1.1 -</b> Provision of facilities for Agriculture Training Centres, Wavinna, Addalachenai & Serankada  |                  |                              | 3                       |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.2 -</b> Buildings, hostels & equipment   |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.3 -</b> Provision of mobility and inputs for extension officers  |                  |                              | 100                     |      |      |      |      |       |             |                    |
| · Furniture (Chair & Table set 500 )   |                  |                              | 200                     | 300  |      |      |      |       |             |                    |
| SCS – Staff chair & tables -02, Conference hall chairs - 20  |                  |                              |                         |      |      |      |      |       |             |                    |
| · Vehicles (54 seated bus 1)   |                  |                              |                         |      |      |      |      |       |             |                    |
| Cabs - 05  |                  |                              |                         |      |      |      |      |       |             |                    |
| · Computers (AEC – 29, DATC -30, DDA (IP ) – 08, DDA (Province) – 5 , DDA (Seed) – 03, Director -01, Block C – 05, IMD – 06, Agrarian Services - 35), SCS - 2, Dehiattakandiya – 05) |                  |                              |                         |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DAYA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| · Digital Camera (AEC -29, DATC-03, DDA (Seed) - 02, Director -01, Block C - 02, IMD - 03, Agrarian Services - 5, SCS - 1, Dehiatakandiya - 02) |                  |                              |                         |      |      |      |      |       |             |                    |
| · MM projector (20)   |                  |                              | 10                      | 10   |      |      |      |       |             |                    |
| · Telephone Facilities (50)   |                  |                              | 30                      | 20   |      |      |      |       |             |                    |
| SCS - 1   |                  |                              |                         |      |      |      |      |       |             |                    |
| ASD - 10  |                  |                              |                         |      |      |      |      |       |             |                    |
| IP -  |                  |                              | 10                      | 10   |      |      |      |       |             |                    |
| · Photocopier (20)  |                  |                              | 5                       | 5    |      |      |      |       |             |                    |
| · Duplo multiplier (10)   |                  |                              |                         |      |      |      |      |       |             |                    |
| · Stationeries  |                  |                              | 1                       | 1    |      |      |      |       |             |                    |
| · Fully equipped mobile units -2 (Video & Audio)  |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.4-</b> Provide mobility for extension officers  |                  |                              | 2                       | 2    |      |      |      |       |             |                    |
| Motor Bike - 4  |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.1-</b> Filling the vacancies & create new carder  |                  |                              | 200                     | 140  |      |      |      |       |             |                    |
| · ARPAs (340)   |                  |                              |                         | 7    |      |      |      |       |             |                    |
| · ADAs (DDA IP - 07)  |                  |                              |                         |      |      |      |      |       |             |                    |
| · Province (03)   |                  |                              |                         | 3    |      |      |      |       |             |                    |



| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DAYA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| . TAs (60)  |                  |                              | 60                      |      |      |      |      |       |             |                    |
| . Als IP – 19   |                  |                              |                         | 19   |      |      |      |       |             |                    |
| Province – 0  |                  |                              |                         |      |      |      |      |       |             |                    |
| . SCS (2)   |                  |                              |                         | 2    |      |      |      |       |             |                    |
| . SPMDC – 06  |                  |                              |                         | 6    |      |      |      |       |             |                    |
| . Research -5   |                  |                              |                         | 5    |      |      |      |       |             |                    |
| . MAs   |                  |                              |                         | 4    |      |      |      |       |             |                    |
| . Minor staff   |                  |                              |                         | 10   |      |      |      |       |             |                    |
| SCS - 01  |                  |                              |                         | 1    |      |      |      |       |             |                    |
| . Agrarian Service Dep. ADOs (12)   |                  |                              |                         | 12   |      |      |      |       |             |                    |
| . Block Manager –   |                  |                              |                         |      |      |      |      |       |             |                    |
| . Mahaweli  |                  |                              |                         |      |      |      |      |       |             |                    |
| . Irrigation – Provincial Irrigation  |                  |                              |                         |      |      |      |      |       |             |                    |
| . Irrigation unit office -6   |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.2:</b> Human resources are placed – All vacancies are filled    |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity.1.2.3:</b> Optimum use of available resources (performance based) - |                  |                              |                         |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DAYA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| Performance monitoring system in placed  |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.1-</b> Monitoring of performance                                 |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.1 -</b> Selection of farmers                                     |                  |                              | 50                      | 100  | 150  | 300  | 400  | 1000  |             |                    |
| <b>Key Activity 1.1.2 -</b> Formation of farmer groups                               |                  |                              | 2                       | 4    | 6    | 12   | 16   | 40    |             |                    |
| <b>Key Activity 1.1.3 -</b> Establishment of market linkages                         |                  |                              | 2                       | 4    | 6    | 12   | 16   | 40    |             |                    |
| <b>Key Activity 1.1.4-</b> Strengthening relationship between farmers & sales agents |                  |                              | 6                       | 12   | 18   | 36   | 48   | 120   |             |                    |
| <b>Key Activity 1.3.1-</b> Formation of DSD level cultivators forum                  |                  |                              | 2                       | 4    | 6    | 12   | 16   | 40    |             |                    |
| <b>Key Activity 1.3.2-</b> Formulation to district level cultivator forum            |                  |                              |                         |      | 1    | 2    | 3    | 6     |             |                    |
| <b>Key Activity 3.1.1 -</b> Establishment of producer groups                         |                  | 110                          | 10                      | 10   | 20   | 20   | 35   | 100   |             |                    |
| <b>Key Activity 3.1.2 -</b> Create brand names                                       |                  | 25                           | 5                       | 5    | 5    | 5    | 5    | 25    |             |                    |
| <b>Key Activity 3.1.3 -</b> Advertise of the products                                |                  | 25                           | 5                       | 5    | 5    | 5    | 5    | 25    |             |                    |
| <b>Key Activity 3.2.1-</b> Promote Sales Agents                                      |                  | 25                           | 5                       | 5    | 5    | 5    | 5    | 25    |             |                    |
| <b>Key Activity 3.2.2-</b> Identified sales agents                                   |                  | 25                           | 5                       | 5    | 5    | 5    | 5    | 25    |             |                    |
| <b>Key Activity 3.2.3-</b> Provide leadership training                               |                  | 25                           | 5                       | 5    | 5    | 5    | 5    | 25    |             |                    |
| <b>Key Activity 3.2.4-</b> Provide financial support                                 |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 3.3.1-</b> Establishment of market units at DS level                 |                  |                              | 5                       | 5    | 5    | 5    | 5    | 25    |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DAYA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 3.3.2-</b> Promote trade fairs  |                  |                              | 5                       | 5    | 5    | 5    | 5    | 25    |             |                    |
| <b>Key Activity 3.3.3-</b> Establishment of Economic centres                          |                  |                              | 1                       | 1    | 1    | 1    | 1    | 5     |             |                    |
| <b>Key Activity 3.3.4-</b> Support to build linkages with multi-national companies    |                  |                              |                         |      |      | 1    |      | 1     |             |                    |
| <b>Key Activity 3.3.5-</b> Strengthening women organization                           |                  |                              | 10                      | 10   | 10   | 10   | 10   | 50    |             |                    |
| <b>Key Activity 3.3.6-</b> Provide subsidies for revolving funds                      |                  |                              | 10                      | 10   | 10   | 10   | 10   | 50    |             |                    |
| <b>Key Activity 3.3.7-</b> Promote entrepreneurship in among the farmer organizations |                  |                              | 10                      | 10   | 10   | 10   | 10   | 50    |             |                    |
| <b>Key Activity 2.3.1-</b> Provision of technical training                            |                  |                              | 5                       | 10   | 10   | 15   | 20   | 60    |             |                    |
| <b>Key Activity 2.3.2-</b> Introduce new technology                                   |                  |                              | 2                       | 2    | 2    | 2    | 2    | 10    |             |                    |
| <b>Key Activity 2.3.3-</b> Introduce suitable machineries                             |                  |                              | 2                       | 2    | 2    | 2    | 2    | 10    |             |                    |
| <b>Key Activity 2.3.4-</b> No. of value added producers                               |                  |                              | 20                      | 20   | 20   | 20   | 20   | 100   |             |                    |
| <b>Key Activity 2.3.5-</b> Strengthening women organization                           |                  |                              | 5                       | 10   | 15   | 15   | 20   | 65    |             |                    |
| <b>Key Activity 2.3.6-</b> Provision of required machineries under 50% subsidies      |                  |                              | 5                       | 10   | 15   | 15   | 20   | 65    |             |                    |
| <b>Key Activity 1.2.1-</b> Provide awareness programme                                |                  |                              | 5                       | 5    | 5    | 5    | 5    | 25    |             |                    |
| <b>Key Activity 1.2.2-</b> Provide technical training                                 |                  |                              | 15                      | 15   | 15   | 15   | 15   | 75    |             |                    |
| <b>Key Activity 1.2.3-</b> Introduce revolving funds                                  |                  |                              | 5                       | 5    | 5    | 5    | 5    | 25    |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DAYA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.2.4-</b> Provision of equipment  |                  |                              | 5                       | 5    | 5    | 5    | 5    | 25    |             |                    |
| <b>Key Activity 2.1.1-</b> Establishment of Cyber extension unit at AEC levels                     |                  |                              | 1                       | 19   |      |      |      | 29    |             |                    |
| <b>Key Activity 2.1.2 -</b> Provide technical training for officers                                |                  |                              | 30                      | 60   |      |      |      | 90    |             |                    |
| <b>Key Activity 2.1.3 -</b> Provide technical training for farmers (Packaging, grading, branding,) |                  |                              | 20                      | 20   | 40   | 40   | 80   | 200   |             |                    |
| <b>Key Activity 2.1.4-</b> Organize field visits (market visits)                                   |                  |                              | 5                       | 5    | 5    | 5    | 5    | 5     |             |                    |
| <b>Key Activity 2.2.1-</b> Provision of awareness  |                  |                              | 15                      | 15   | 30   | 30   | 60   | 150   |             |                    |
| <b>Key Activity 2.2.2-</b> Introduce quality alternative raw materials                             |                  |                              | 3                       | 5    | 5    | 10   | 10   | 33    |             |                    |
| <b>Key Activity 2.2.3-</b> Promote use of grading packaging & labelling                            |                  |                              | 3                       | 3    | 3    | 3    | 3    | 15    |             |                    |
| <b>Key Activity 3.4.1- UB 16 -</b> Udayapura from 17/80 to 17/83 - 0.5km                           |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.1 -</b> Provide awareness  |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.2 -</b> Identify affect areas  |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.3 -</b> Developing channels & drainages systems (flood protection bunds)       |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.1-</b> Identify drought affected areas   |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.2-</b> Introduce alternative methods   |                  |                              |                         |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DAYA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.2.3-</b> Introduced drought resistance varieties for drought prone areas |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.4-</b> Build rain water harvesting tanks                               |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.1-</b> Access Electric fence   |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.2-</b> Proper maintenance of fence                                     |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.3-</b> Provide air rifles  |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.4-</b> Provide barbed wires  |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.5-</b> Promote natural live fences                                     |                  |                              |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.6-</b> Use participatory action for reducing wild animals damage       |                  |                              |                         |      |      |      |      |       |             |                    |

## SECTOR: Agriculture

### SUB SECTOR: Livestock

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |       |       |       |       | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |            |
|---|------------------|------------------------------|---------|-------------------------|-------|-------|-------|-------|-------|-------------|--------------------|------------|
|   |                  |                              |         | 2018                    | 2019  | 2020  | 2021  | 2022  |       |             |                    |            |
| <b>KEY RESULT AREA - 1: Milk Production and Productivity   KEY RESULT AREA - 2: Meat &amp; Eggs Production   KEY RESULT AREA - 3: Value -added Production</b> |                  |                              |         |                         |       |       |       |       |       |             |                    |            |
| <b>OUTPUT 1.1: Increased upgraded (Hybrid) animals in the district</b>  |                  |                              |         |                         |       |       |       |       |       |             |                    |            |
| Key Activity 1.1.1-   |                  |                              |         |                         |       |       |       |       |       |             |                    |            |
| Key Activity 1.1.2-   |                  |                              |         |                         |       |       |       |       |       |             |                    |            |
| <b>OUTPUT 1.2: Increased productive local herds</b>   |                  |                              |         |                         |       |       |       |       |       |             |                    |            |
| Key Activity 1.2.1: Selection, culling,   |                  | 2,000                        | 3,000   | 3,000                   | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 15,000      | DAHP               | DAHP       |
| Key Activity 1.2.2: Castration  |                  | 2,500                        | 3,500   | 3,500                   | 3,750 | 4,000 | 4,250 | 4,500 | 4,500 | 20,000      | DAHP               | DAHP       |
| Key Activity 1.2.3: Rotation of New Improved stud bulls   |                  | 200                          | 500     | 500                     | 400   | 450   | 500   | 550   | 550   | 2,200       | DAHP               | DAHP, NLDP |
| Key Activity 1.2.4: Conducting Synchronization programmes   |                  | 20                           | 60      | 50                      | 55    | 60    | 65    | 70    | 70    | 300         | DAHP               | DAHP, FAO  |
| Key Activity 1.2.5: Application of Modern Reproductive Techniques   |                  | -                            | 10      | 04                      | 04    | 04    | 04    | 04    | 04    | 20          | DAHP               | DAHP,FAO   |
| Key Activity 1.2.6: Fulfilling the Cadre (LDO)  |                  | 18                           | 40      | 25                      | 30    | 35    | 40    | 40    | 40    | 40          | DAHP               | DAHP       |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE            | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|------------------------|--------------------|
|  |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |                        |                    |
| <b>Key Activity 1.2.7:</b><br>Allocation Financial Facilities (Mn)                       |                  | 100                          | 150     | 150                     | 175  | 200  | 225  | 900  | DAPH  | DAPH PLM; Other fund   |                    |
| <b>OUTPUT 1.3: Enhanced knowledge on breeding techniques among farmers</b>               |                  |                              |         |                         |      |      |      |      |       |                        |                    |
| <b>Key Activity 2.2.1-</b>   |                  |                              |         |                         |      |      |      |      |       |                        |                    |
| <b>OUTPUT 1.4: Increased access to AI services</b>                                       |                  |                              |         |                         |      |      |      |      |       |                        |                    |
| <b>Key Activity 2.3.1 -</b>  |                  |                              |         |                         |      |      |      |      |       |                        |                    |
| <b>OUTPUT -1.5- Improved awareness on good farm management practices by farmers</b>      |                  |                              |         |                         |      |      |      |      |       |                        |                    |
| <b>Key Activity 1.1.1 -</b><br>Conducting training                                       |                  | 20                           | 40      | 25                      | 30   | 35   | 40   | 45   | 175   | DAPH                   |                    |
| <b>Key Activity 1.1.2 -</b><br>Demonstration Session                                     |                  | 10                           | 30      | 30                      | 30   | 30   | 30   | 30   | 150   | DAPH                   |                    |
| <b>Key Activity 1.1.3 -</b><br>Establishing model farms                                  |                  | -                            | 20      | 05                      | 10   | 15   | 20   | 20   | 70    | DAPH, MILCO            |                    |
| <b>Key Activity 1.1.4-</b><br>Organizing Exposure visits to model farms                  |                  | 01                           | 20      | 05                      | 10   | 15   | 20   | 20   | 70    | DAPH, MILCO            |                    |
| <b>OUTPUT 1.6: Increased access to appropriate Technology – Commercial farming</b>       |                  |                              |         |                         |      |      |      |      |       |                        |                    |
| <b>Key Activity 1.1.1 -</b> Provide training on new technology                           |                  | 10                           | 20      | 20                      | 20   | 20   | 20   | 20   | 100   | DAPH                   |                    |
| <b>Key Activity 1.1.2 -</b> Support providing equipment                                  |                  | 40                           | 100     | 80                      | 100  | 100  | 120  | 140  | 540   | DAPH, PLM              |                    |
| <b>Key Activity 1.1.3 -</b> Support infrastructure facilities – Regional training centre |                  | -                            | 1       | 1                       | 1    | -    | 1    | -    | 03    | DAPH, FAO, UNDP, Other |                    |
| <b>Key Activity 1.1.4-</b><br>Strengthening extension service                            |                  | 18                           | 40      | 25                      | 30   | 35   | 40   | 40   | 40    | DAPH                   |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY    |
|--|------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|-------------|-----------------------|
|  |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                       |
| <b>Key Activity 1.1.5</b> - Provide Transport facilities   |                  | 11                           | 21      | 03                      | 4    | 4    | 2    | -    | 13    | DAPH        | DAPH,,PLM             |
| <b>Key Activity 1.1.6</b> - Promote private sector service providers   |                  | 10                           | 30      | 10                      | 05   | 05   | 05   | 05   | 30    | DAPH        | DAPH                  |
| <b>OUTPUT 1.7: Improved Transport Facilities / OUTPUT - 1.15: Increased access to appropriate milk delivery/transport equipment to farmers</b> |                  |                              |         |                         |      |      |      |      |       |             |                       |
| <b>Key Activity 2.2.1-</b>   |                  |                              |         |                         |      |      |      |      |       |             |                       |
| <b>OUTPUT 1.8: Improved access to concentrated animal feed</b>   |                  |                              |         |                         |      |      |      |      |       |             |                       |
|  |                  |                              |         |                         |      |      |      |      |       |             |                       |
| <b>OUTPUT 1.9: Increased knowledge on proper feeding practices</b>   |                  |                              |         |                         |      |      |      |      |       |             |                       |
| <b>Key Activity 2.1.1-</b> Conducting Modern Training  |                  | 05                           | 20      | 20                      | 20   | 20   | 20   | 20   | 100   | DAPH        | DAPH, PLM             |
| <b>Key Activity 2.1.2-</b> Demonstration   |                  | 10                           | 20      | 20                      | 20   | 20   | 20   | 20   | 100   | DAPH        | DAPH                  |
| <b>Key Activity 2.1.3-</b> Providing tools & equipment's   |                  | 40                           | 100     | 60                      | 80   | 80   | 100  | 100  | 420   | DAPH        | DAPH, PLM             |
| <b>Key Activity 2.1.4-</b> Establishing Proper Storage Facilities  |                  | -                            | 2       | -                       | 1    | 1    | -    | -    | 2     | DAPH        | DAPH PLM              |
| <b>Key Activity 2.1.5-</b> Supporting Entrepreneurship development   |                  | 10                           | 100     | 40                      | 60   | 80   | 80   | 100  | 360   | DAPH        | DAPH, Financial Insti |
| <b>Key Activity 2.1.6-</b> Awareness programmes  |                  | 40                           | 70      | 40                      | 60   | 80   | 80   | 80   | 340   | DAPH        | DAPH                  |
| <b>OUTPUT - 1.10: Increased engagement of younger generation in livestock industry</b>   |                  |                              |         |                         |      |      |      |      |       |             |                       |



| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE        | RESPONSIBLE AGENCY                   |
|--|------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|--------------------|--------------------------------------|
|  |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |                    |                                      |
| <b>Key Activity 3.1.1</b> - Create awareness on profit of livestock industries       |                  | -                            | 20      | 10                      | 20   | 20   | 20   | 20   | 90    | DAPH               | DAFH                                 |
| <b>Key Activity 3.1.2</b> - Introduction of new machinery to easy work               |                  | 05                           | 15      | 5                       | 10   | 15   | 15   | 15   | 60    | DAPH               | DAFH-PLM                             |
| <b>Key Activity 3.1.3</b> - Provide entrepreneurship training                        |                  | 2                            | 10      | 2                       | 4    | 6    | 8    | 10   | 30    | DAPH               | DAFH                                 |
| <b>Key Activity 3.1.4</b> - Facilities for business registration under companies act |                  | -                            | 50      | 10                      | 20   | 30   | 40   | 50   | 150   | DAPH               | DAFH, DS office, Register of Company |
| <b>OUTPUT - 1.11: Increased access to finance for commercial farming</b>             |                  |                              |         |                         |      |      |      |      |       |                    |                                      |
| <b>Key Activity 1.10.1:</b> Organized bankers / investors forum                      |                  | 01                           | 05      | 02                      | 02   | 03   | 04   | 05   | 16    | DAPH, F. Institute | DAFH, C.B, Financial Institute       |
| <b>Key Activity 1.10.2:</b> Arrange / support credit facilities                      |                  | 50                           | 300     | 100                     | 200  | 250  | 3000 | 400  | 1250  | DAPH, Bank         | DAFH, C.B, Financial Institute       |
| <b>OUTPUT 1.12: Improved Milk collection network</b>                                 |                  |                              |         |                         |      |      |      |      |       |                    |                                      |
| <b>Key Activity 2.1.1-1:</b> Support to establishing milk processing unit            |                  | 05                           | 10      | 10                      | 10   | 10   | 15   | 20   | 65    | DAPH               | DAFH, UNDP, FAO other                |
| <b>Key Activity 2.1.2-1:</b> Promote dairy base SMEs                                 |                  | 10                           | 30      | 10                      | 20   | 25   | 30   | 30   | 115   | DAPH               | DAFH, Bank                           |
| <b>Key Activity 2.1.3-1:</b> Provide training in milk processing                     |                  | 4                            | 10      | 6                       | 8    | 10   | 10   | 10   | 44    | DAPH               | DAFH                                 |
| <b>Key Activity 2.1.4-1:</b> Link SMEs with financial institution                    |                  | 2                            | 30      | 10                      | 20   | 25   | 30   | 30   | 115   | DAPH               | DAFH                                 |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY               |
|---|------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|-------------|----------------------------------|
|   |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                                  |
| <b>OUTPUT 1.13: Increased access to extension services (Good Farm Management Practices)</b> |                  |                              |         |                         |      |      |      |      |       |             |                                  |
| <b>Key Activity 2.4.1</b> - Training on good management practices                           |                  | 2                            | 6       | 4                       | 4    | 6    | 6    | 6    | 26    | DAPH        | DAPH                             |
| <b>Key Activity 2.4.2</b> - Farms visit – LDIs  |                  | 100                          | 400     | 200                     | 300  | 400  | 400  | 500  | 1800  | DAPH        | DAPH                             |
| <b>Key Activity 2.4.3</b> - Farmers exposure visit  |                  | -                            | 4       | 1                       | 2    | 4    | 4    | 4    | 15    | DAPH        | DAPH, Other                      |
| <b>Key Activity 2.4.4</b> - Farmers competition   |                  | 2                            | 2       | 2                       | 2    | 2    | 2    | 2    | 10    | DAPH        | DAPH, PLM                        |
| <b>Key Activity 2.4.5</b> - Farmers field days training                                     |                  | -                            | 4       | 2                       | 4    | 4    | 4    | 4    | 10    | DAPH        | DAPH, PLM                        |
| <b>Key Activity 2.4.6</b> - Providing ICT materials   |                  | -                            | 100     | -                       | 50   | 100  | 100  | 150  | 400   | DAPH        | DAPH, PLM                        |
| <b>Key Activity 2.4.7</b> - Conducting short courses  |                  | 4                            | 10      | 6                       | 8    | 10   | 10   | 15   | 49    | DAPH        | DAPH                             |
| <b>Key Activity 2.4.8</b> - Mobile demonstration  |                  | -                            | 6       | 4                       | 6    | 6    | 8    | 8    | 38    | DAPH        | DAPH                             |
| <b>OUTCOME 1.14: Increased access to adequate chilling facilities</b>                       |                  |                              |         |                         |      |      |      |      |       |             |                                  |
| <b>Key Activity 2.2.1</b> - Support new milk collecting points                              |                  | 10                           | 20      | 2                       | 5    | 5    | 3    | 5    | 20    | DAPH, Milco | DAPH, Milco, Nestle & Pellawatha |
| <b>Key Activity 2.2.2</b> - Establish milk collecting networks                              |                  | 5                            | 10      | 6                       | 4    | 5    | 5    | 5    | 25    | DAPH, Milco | DAPH, Milco, Nestle & Pellawatha |
| <b>Key Activity 2.2.3</b> Strengthen FMS  |                  | 46                           | 200     | 75                      | 100  | 100  | 125  | 150  | 550   | DAPH, Milco | DAPH, Milco, Nestle & Pellawatha |

| ACTIVITIES   | DURATION (years)            | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE                           | RESPONSIBLE AGENCY |
|--|-----------------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|---------------------------------------|--------------------|
|  |                             |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |                                       |                    |
| <b>Key Activity 2.2.4-</b><br>Distribute milk collecting equipment's to the farmers                  |                             | 80                           | 300     | 80                      | 80   | 80   | 80   | 80   | 400   | DA PH, Milco, Nestle & Pellawatha     |                    |
| <b>Key Activity 2.2.5-</b> Support establish chilling centre   |                             | 7                            | 15      | 2                       | 3    | 5    | 3    | 2    | 15    | DA PH, Milco, Nestle & Pellawatha     |                    |
| <b>OUTPUT 1.15: Increased access to milk collection systems</b>                                      |                             |                              |         |                         |      |      |      |      |       |                                       |                    |
| <b>Key Activity 1.14.1</b>   |                             |                              |         |                         |      |      |      |      |       |                                       |                    |
| <b>Key Activity 1.14.2:</b>  |                             |                              |         |                         |      |      |      |      |       |                                       |                    |
| <b>OUTPUT 1.16: Increased access to appropriate milk delivery/transport equipment to farmers</b>     |                             |                              |         |                         |      |      |      |      |       |                                       |                    |
| <b>Key Activity 1.15.1</b>   |                             |                              |         |                         |      |      |      |      |       |                                       |                    |
| <b>OUTPUT 1.18: Policy decision regarding declaration on grazing land at 1978 implemented</b>        |                             |                              |         |                         |      |      |      |      |       |                                       |                    |
| <b>Key Activity 1.1.1:</b> Policy decision regarding declaration on grazing land at 1978 Implemented | No. of acre of grazing land | 200                          | 500     | 50                      | 150  | 100  | 100  | 100  | 500   | DA PH, P, LM, policy Planning Related |                    |
| <b>Key Activity 1.1.2:</b> Follow up with ministries on the policy papers submitted                  |                             | -                            | 2       | -                       | 1    | 1    | -    | -    | 2     | DA PH, P, LM                          |                    |
| <b>Key Activity 1.1.3:</b> Mobilizing farmers to raise voice for implementing policy papers          |                             | -                            | 6       | 1                       | 2    | 2    | 2    | 2    | 9     | DA PH,                                |                    |
| <b>Key Activity 1.1.4:</b> Providing subsidies   |                             | -                            | 100     | -                       | 25   | 25   | 25   | 25   | 100   | DA PH, , LM P                         |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE           | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|-----------------------|--------------------|
|  |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |                       |                    |
| <b>Key Activity 1.1.5:</b><br>Establishing Market linkage for pasture                    |                  | 5                            | 25      | 5                       | 10   | 10   | 10   | 10   | 45    | DAFH, FAO             |                    |
| <b>Key Activity 3.2.1</b> Follow up with ministries on the policy papers submitted       |                  | -                            | 1       | -                       | 1    | -    | 1    | -    | 2     | DAFH, P, LM           |                    |
| <b>OUTPUT - 1.20: Increased access to Medicine</b>                                       |                  |                              |         |                         |      |      |      |      |       |                       |                    |
| <b>Key Activity 2.1.1.1:</b><br>Strengthening livestock farmers society                  |                  | 5                            | 20      | 5                       | 5    | 5    | 5    | 5    | 25    | DAFH, FAO, UNDP Other |                    |
| <b>Key Activity 2.1.2:</b> Providing Procurement of Medicines to VS office               |                  | 20                           | 20      | 20                      | 20   | 20   | 20   | 20   | 20    | DAFH, P, LM           |                    |
| <b>Key Activity 2.1.3:</b><br>Provisions of vehicles                                     |                  | 11                           | 20      | 2                       | 3    | 5    | 1    | -    | 11    | DAFH, P, LM           |                    |
| <b>Key Activity 2.1.4:</b> Facility to established pharmacy unit                         |                  | -                            | 20      | 2                       | 5    | 5    | 5    | 3    | 20    | DAFH, P, LM           |                    |
| <b>OUTPUT 1.12 Increased understanding on the benefits of consuming fresh milk</b>       |                  |                              |         |                         |      |      |      |      |       |                       |                    |
| <b>Key Activity 1.1.1.1:</b><br>Conducting awareness campaign for fresh milk consumption |                  | -                            | 20      | 20                      | 20   | 20   | 20   | 20   | 100   | DAFH, P, LM, Others   |                    |
| <b>Key Activity 1.1.2:</b> Support to establish sale outlets                             |                  | -                            | 10      | 2                       | 4    | 4    | 6    | 6    | 22    | DAFH, P, LM, Others   |                    |
| <b>Key Activity 1.1.3:</b> Provide tools and equipment promoting home delivery           |                  | -                            | 10      | 2                       | 4    | 4    | 6    | 6    | 22    | DAFH, P, LM,          |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY    |
|---|------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|-------------|-----------------------|
|   |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                       |
| Key Activity 1.1.4: Provide milk boilers for selected school                |                  | 50                           | 100     | 50                      | 50   | 50   | 50   | 50   | 200   | DA PH       | DA PH, P              |
| <b>OUTPUT 1.26: Increased promotion activity for fresh milk consumption</b> |                  |                              |         |                         |      |      |      |      |       |             |                       |
| Key Activity 1.2.1:   |                  |                              |         |                         |      |      |      |      |       |             |                       |
| <b>OUTPUT 1.21: Increased advocacy campaigns</b>                            |                  |                              |         |                         |      |      |      |      |       |             |                       |
| Key Activity 3.1.1.1: Support to provide EMT for VS offices                 |                  | -                            | 6       | 1                       | 2    | 2    | 1    | -    | 6     | DA PH       | DA PH, Other          |
| Key Activity 3.1.2: Create awareness milk pricing strategy among farmers    |                  | -                            | 6       | 4                       | 6    | 6    | 6    | 5    | 25    | DA PH       | DA PH, milco          |
| Key Activity 3.1.3: Lobby with private companies for reasonable price       |                  | -                            | 4       | 1                       | 4    | 4    | 4    | 4    | 15    | DA PH       | DA PH, Other          |
| <b>OUTPUT 1.27: Increased availability of animal products</b>               |                  |                              |         |                         |      |      |      |      |       |             |                       |
| Key Activity 4.1.1: Provides necessary inputs to promoting animal product   |                  | 5                            | 10      | 5                       | 10   | 10   | 10   | 10   | 45    | DA PH       | DA PH,                |
| <b>OUTPUT 1.28: Increased utilization of land</b>                           |                  |                              |         |                         |      |      |      |      |       |             |                       |
| Key Activity 2.1.1: Training to improve knowledge among farmers             |                  | 1                            | 4       | 4                       | 4    | 4    | 4    | 4    | 20    | DA PH       | DA PH,                |
| Key Activity 2.1.2: Introduction of short term fodder                       |                  | 1                            | 5       | 1                       | 2    | 2    | 1    | -    | 6     | DA PH       | DA PH, P, LM,         |
| Key Activity 2.1.3: Provide subsidy scheme                                  |                  | 40                           | 100     | 60                      | 80   | 100  | 100  | 100  | 440   | DA PH       | DA PH, F. Institution |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 2.1.4:</b> Promote off season cultivation/ inter season           |                  | -                            | 20      | 5                       | 10   | 10   | 20   | 20   | 65    | DAPH        | DAPH, DA, Other    |
| <b>Key Activity 2.1.5:</b> Support to Establishing new farms                      |                  | 40                           | 100     | 60                      | 80   | 100  | 100  | 100  | 440   | DAPH        | DAPH, Other        |
| <b>Key Activity 2.1.6:</b> Promoting new investors                                |                  | 2                            | 10      | 3                       | 3    | 3    | 3    | 3    | 15    | DAPH        | DAPH, P,LM,        |
| <b>OUTPUT 1.13: Increased entrepreneurship among farmers</b>                      |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 3.2.1:</b> Training of farmers on entrepreneurship                |                  | -                            | 22      | 3                       | 4    | 5    | 5    | 5    | 22    |             |                    |
| <b>OUTPUT - 2.1: Increased access to veterinary and AI services</b>               |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 3.1.1</b> - Design the software                                   |                  | -                            | 2       | -                       | 1    | 1    | -    | -    | 2     | DAPH        | DAPH, P, LM        |
| <b>Key Activity 3.1.2</b> - Conduct survey  |                  | 1                            | 4       | 1                       | 1    | 1    | 1    | -    | 4     | DAPH        | DAPH, P, LM        |
| <b>Key Activity 3.1.3</b> - Update statistic of animal population available       |                  | 20                           | 20      | 20                      | 20   | 20   | 20   | 20   | 20    | DAPH,       |                    |
| <b>Key Activity 3.1.4</b> - Prepare plan for vaccination                          |                  | 20                           | 20      | 20                      | 20   | 20   | 20   | 2050 | 20    | DAPH        | DAPH, P, LM        |
| <b>Key Activity 3.1.5</b> - Sufficient cadre/sufficient resource allocation       |                  | 25                           | 50      | 35                      | 40   | 45   | 50   | 50   |       | DAPH        | DAPH, P, LM        |
| <b>Key Activity 3.1.6</b> - Formation of district vaccination team                |                  | 1                            | 4       | 2                       | 3    | 4    | 4    | 4    | 4     | DAPH        | DAPH, P            |
| <b>OUTPUT 2.2: Improved Access to veterinary drugs, Medicine and vaccinations</b> |                  |                              |         |                         |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 2.3: Increased No. of high breed bulls</b>  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.4: Increased access to of high quality milking cows</b>   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.5: Improved fertility of dairy cows</b>   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.6: Increased access to regular pregnancy diagnosis</b>  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.7: Increased awareness on proper feeding practices</b>  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.8: Increased compliance to livestock farming related rules, regulations &amp; policies by farmers &amp; traders</b> |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 3.1: Increased knowledge and competency on artificial insemination services</b>                                       |                  |                              |         |                         |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 3.2: Increased access to immunization for animals against FMD, BQ and Rabies</b>           |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 3.3: Increased access to veterinary intervention for controlling dog population</b>        |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 3.4: Increased knowledge of Farmers on contagious diseases &amp; use of antibiotics</b>    |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 3.5: Increased participation of farmer communities in provision of veterinary services</b> |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 3.6: Increased participation of farmer communities in provision of veterinary services</b> |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 3.7: Established mobile veterinary clinics in rural areas</b>                              |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |



| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 3.8:</b> Increased collaboration among stakeholders for sharing information on animal disease occurrences |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 4.1:</b> Improved access to new technology on dairying  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 5.1:</b> Increased awareness of benefits of consumption of fresh milk among the public                    |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 5.2:</b> Increased in sales outlets in the markets  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 6.1:</b> Increased awareness and knowledge on preparation of project proposals for commercialized farming |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 6.2:</b> Increased access to tools and equipment for commercialized farming                               |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 6.3:</b> Increased access to technical knowledge and entrepreneurship to youth and farmers                |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 7.1: Increased awareness and knowledge on feed conservation among farmers</b>  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 7.2: Increased access to fodder</b>  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.1:</b>   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.2:</b>   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 7.3: Access to required Equipment</b>  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  | 5                            | 25      | 2                       | 3    | 5    | 5    | 5    | 20    | DAPH, P,LM  |                    |
| <b>OUTPUT 7.4: Increased awareness and knowledge on feed conservation among farmers</b>  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  | 1                            | 5       | 2                       | 5    | 5    | 5    | 5    | 22    | DAPH, P,LM  |                    |
| <b>OUTPUT 8.1: Increased knowledge on Good Farming Practices and use of appropriate technology &amp; using professional services for their livestock</b> |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 8.2: Increased knowledge on Artificial insemination for dairy cattle breeding</b>  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 8.3: Improved access to quality veterinary services</b>  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 8.4:</b> Increased collaborative programmes in association with other government and local government agencies    |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 8.5:</b> Increased compliance on registration and animal identification requirements                              |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 8.6:</b> Increased compliance to provisions under Animal Feeds and those of Veterinary Drugs Regulatory Authority |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 8.7:</b> Farmers awareness on Good Farming Practices increased  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 8.8:</b> Increased access to Livestock insurance schemes (which require professional support)                     |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 8.9:</b> Increased knowledge on needs and benefits of insurance covers for livestock farming and businesses       |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 8.10:</b> Access to 24X7 artificial insemination services with qualified and skilled AI Technicians               |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE                        | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|------------------------------------|--------------------|
|  |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |                                    |                    |
| <b>OUTPUT 8.11: Increased knowledge on appropriate technologies (using multiple outreach programmes)</b> |                  |                              |         |                         |      |      |      |      |       |                                    |                    |
|  |                  |                              |         |                         |      |      |      |      |       |                                    |                    |
|  |                  |                              |         |                         |      |      |      |      |       |                                    |                    |
|  |                  |                              |         |                         |      |      |      |      |       |                                    |                    |
| <b>OUTPUT 1.1: Improved access to Concentrate animal feed</b>  |                  |                              |         |                         |      |      |      |      |       |                                    |                    |
| <b>Key Activity 3.1.1: Support to Establishing Feed Mills</b>  |                  | 3                            | 10      | 4                       | 4    | 6    | 6    | 8    | 28    | DAFH, LM, P, Financial Institution |                    |
| <b>Key Activity 3.1.2: Providing technical training</b>  |                  | 1                            | 2       | 2                       | 2    | 2    | 2    | 3    | 11    | DAFH, P, LM                        |                    |
| <b>Key Activity 3.1.3: Provision of subsidies</b>  |                  | 3                            | 10      | 4                       | 4    | 6    | 6    | 8    | 28    | DAFH, LM                           |                    |
| <b>OUTPUT 1.2: Improved access to new technology on livestock farming</b>                                |                  |                              |         |                         |      |      |      |      |       |                                    |                    |
|  |                  |                              |         |                         |      |      |      |      |       |                                    |                    |
|  |                  |                              |         |                         |      |      |      |      |       |                                    |                    |
|  |                  |                              |         |                         |      |      |      |      |       |                                    |                    |
| <b>OUTPUT 1.3: Increased Breeder Farms</b>   |                  |                              |         |                         |      |      |      |      |       |                                    |                    |
| <b>Key Activity 1.1.1: Establishing of new breeder farms</b>   |                  | 6                            | 20      | 10                      | 20   | 20   | 20   | 20   | 90    | DAFH, P, LM                        |                    |
| <b>Key Activity 1.1.2: Providing inputs</b>  |                  | 6                            | 20      | 10                      | 20   | 20   | 20   | 20   | 90    | DAFH, P, LM                        |                    |
| <b>Key Activity 1.1.3: Conducting of Training programmes</b>   |                  | 1                            | 2       | 2                       | 2    | 2    | 2    | 2    | 10    | DAFH,                              |                    |
| <b>Key Activity 1.1.4: Renovating Breeder Farms</b>  |                  | -                            | 30      | 10                      | 5    | 5    | 5    | 5    | 30    | DAFH, P, LM                        |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.1.5:</b> Providing stud bulls   |                  | 40                           | 100     | 60                      | 100  | 100  | 100  | 100  | 460   | DAPH        | DAPH, P, LM, NLDB  |
| <b>Key Activity 1.1.6:</b> Developing stud centres  |                  | 1                            | 6       | 1                       | 2    | 2    | 1    | -    | 6     | DAPH        | DAPH, P            |
| <b>OUTPUT 1.4:</b> Increased rearing of layer farms   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.5:</b> Increased rearing of backyard chicken  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.6:</b> Improved access to assistance for backyard poultry   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.7:</b> Improved access to facilities for rearing of commercial broilers by smallholders                 |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.8:</b> Increased knowledge on self-mixing of poultry feed for free-range/backyard farms & small farmers |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.9:</b> Use of licensed abattoirs for animal slaughter implemented                                       |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 3.1:</b> Increased compliance to regulations and rules on animal slaughter applied diligently                   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 3.2:</b> Increased compliance to standards by slaughter houses  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 3.3:</b> Improved knowledge & Skills of abattoir workers  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 3.4:</b> Increased compliance to rules regulations and standards of meat production, distribution and retailing |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 3.5:</b> Increased use of permitted livestock transport trucks  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 4.1:</b> Increased compliance on regulations, and standards on abattoirs by private sector                      |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.1:</b> Increased promotion of industries engaged in Value added production                                    |                  |                              |         |                         |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 1.2: Increased milk processing units in the district</b>   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.3: Increased knowledge on usage of By-products among the farmers</b>   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.4: Increased compliance on meat transport and production related regulations</b>   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.5: Increased knowledge on Technology for converting milk to various value added products</b>   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.6: Increased understanding on current market prices among farmers and consumers (awareness &amp; advocacy campaigns for price stability)</b> |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.7: Increased knowledge among entrepreneurs on value addition to livestock produce</b>  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years)                     | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|--------------------------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                                      |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 1.8:</b> Increased access to other facilities for value added production in the district   |                                      |                              |         |                         |      |      |      |      |       |             |                    |
| -  | Chilling centres                     |                              |         |                         |      |      |      |      |       |             |                    |
| -  | Access to finance – Chilling centres |                              |         |                         |      |      |      |      |       |             |                    |
| -  | Access to finance – Other            |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.9:</b> Increased knowledge on packaging, labelling, storage and registration etc. relating to value added livestock production |                                      |                              |         |                         |      |      |      |      |       |             |                    |
|  |                                      |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.10:</b> Increased awareness on use of livestock products   |                                      |                              |         |                         |      |      |      |      |       |             |                    |
|  |                                      |                              |         |                         |      |      |      |      |       |             |                    |
|  |                                      |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.11:</b> Increased awareness on importance of having chilling facilities among the farmers                                      |                                      |                              |         |                         |      |      |      |      |       |             |                    |
|  |                                      |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.12:</b> Increased awareness on benefit of fresh milk consumption   |                                      |                              |         |                         |      |      |      |      |       |             |                    |
|  |                                      |                              |         |                         |      |      |      |      |       |             |                    |



## SECTOR: Agriculture

### SUB SECTOR: Marine Fisheries

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|----------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>KEY RESULT AREA 1 : Fish Harvest in Ampara District</b>   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.1: Increased access to deep &amp; shallow sea fishing facilities</b>                       |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.1 :</b><br>Providing fully equipped Vessels & tools (IMUL)                         |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.2 :</b><br>Converting IDAY boat in to IMUL boat]                                   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.3 :</b> Create awareness   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.4:</b> Access to capital   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.5 :</b> 150 No of Loan Grant Facilities. For motorized grafts 09                   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.6:</b><br>Improving the capacity of Aqua equipment's & tools for OFRP, MTRB& NTRB. |                  |                              |                 |                      |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|----------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.1.7:</b><br>Replacement of OBIM (OFRP & MTRB)                           |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.8:</b><br>Replacement of nets for NTRB                                |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.9:</b> No. of implanting  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.10:</b><br>Increased support from financial intermediates             |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.2: Increased use of modern technology by fishermen</b>                        |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.1:</b> Trained skilled deep sea fishermen (skipper)                   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.2:</b><br>Conducted (TOT) on modern technology for extension officers |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.3:</b> Proved training to fishers                                     |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.4:</b> Proved fatalities to Improving extension services              |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.5:</b><br>Improving capacity of officers                              |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.6:</b> Updated technical know how                                     |                  |                              |                 |                      |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|----------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 1.3: Improved access to infrastructure facilities for fishermen</b>                                    |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.1:</b><br>Establishing fuel centres  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.2:</b><br>Establishing engine repair centres   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.3:</b><br>Establishing fishermen huts (Fisheries wadies)                                     |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.4:</b> Net manufacturing factory   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.5:</b> Net mending open hall   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.4: Increased access facilities for Beach seine (madel) fishing</b>                                   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.4.1:</b> Provided madhal "net" Facilities  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.4.2:</b><br>Establishing drinking water, sanitation facilities & construction of auction sheds |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.4.3:</b><br>Replacement of Beach seine Nets  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.4.4:</b> Clearing debris   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.5: Improved promotion and awareness for the Protection of breeding grounds</b>                       |                  |                              |                 |                      |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|----------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.5.1:</b><br>Promoting mangroves conservation practices                                |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.2:</b> Creating awareness on the importance of mangroves                            |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.3:</b> Creating awareness on the law relevant to the Protection of breeding grounds |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.6: Increased access to inputs for fish production</b>                                       |                  |                              |                 |                      |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.7: Increased awareness of the benefits of deep sea fishing among investors</b>              |                  |                              |                 |                      |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.8: Increased access to information on weather condition (Climate Change)</b>                |                  |                              |                 |                      |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.9: Increased knowledge on new technologies for fishing (GPS, etc.)</b>                      |                  |                              |                 |                      |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                      |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years)            | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TRAGETS - 2018 -2022 |           |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|-----------------------------|------------------------------|-----------------|----------------------|-----------|------|------|------|-------|-------------|--------------------|
|   |                             |                              |                 | 2018                 | 2019      | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 1.10: Increased access to new technologies for fishing (GPS, etc.)</b>                                  |                             |                              |                 |                      |           |      |      |      |       |             |                    |
|   |                             |                              |                 |                      |           |      |      |      |       |             |                    |
|   |                             |                              |                 |                      |           |      |      |      |       |             |                    |
| <b>OUTPUT 1.11: Increased compliance on legal and best fishing (Reduced illegal fishing activities) practices</b> |                             |                              |                 |                      |           |      |      |      |       |             |                    |
|   |                             |                              |                 |                      |           |      |      |      |       |             |                    |
|   |                             |                              |                 |                      |           |      |      |      |       |             |                    |
| <b>OUTPUT 1.12: Improved access to extension services</b>   |                             |                              |                 |                      |           |      |      |      |       |             |                    |
| <b>Key Activity 1.5.3: Provision of facilities for the extension officers</b>                                     | Improved extension services |                              | Lap-tops        | 16                   | 0         |      |      |      |       |             |                    |
|   |                             |                              | Computers       | 3                    | 0         | 2    |      |      |       |             |                    |
|   |                             |                              | Projector       | 1                    |           |      | 1    |      |       |             |                    |
|   |                             |                              | P. Copier       | 1                    |           | 1    |      |      |       |             |                    |
|   |                             |                              | Motor Cycles    | 20                   | <b>20</b> |      |      |      |       |             |                    |
| Improved capacity of Offices  |                             | 3                            |                 | 22                   |           |      |      |      |       |             |                    |
| Strengthening the Fisheries Organizations   |                             | 0                            |                 | 12                   | 17        | 17   | 17   | 17   |       |             |                    |
| <b>KEY RESULT AREA 2 : Access to Marketing</b>  |                             |                              |                 |                      |           |      |      |      |       |             |                    |
| <b>OUTPUT 2.1 : Improved access to transportation facilities</b>  |                             |                              |                 |                      |           |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|----------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.1.1 :</b><br>Improving accessibility to landing sites                          |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.2 :</b> Providing vehicles with cooler facilities                            |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.2: Increased facilitation for making Value Added Products</b>                        |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.1:</b> Fish processing units   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.2:</b> Providing technical trainings   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.3:</b> Providing financial facilities  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.3: Increased linkages among local, national &amp; international fishing agencies</b> |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.1:</b><br>Mapping out all fishing agencies                                   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.2:</b><br>Facilitating regular meeting among the fishing agencies            |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.3:</b> Setting up network  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.4: Increased access to Market Information</b>  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.4.1:</b> Establish market information centre                                   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.4.1:</b><br>Developing suitable software                                       |                  |                              |                 |                      |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|----------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.4.2:</b><br>Collection of required market information |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.4.3 :</b> Trial out the information system            |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.4.4:</b><br>Launching the information system          |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>KEY RESULT AREA 3: Reduced Post Harvest Losses</b>                   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.1: Increased access to landing sites Facilities</b>         |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.1:</b><br>establishing auction Centres              |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.2:</b><br>Improving anchoring facilities            |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.3:</b><br>Insulation bacon lights                   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.2: Improved Cooling facilities in boats (10*7**A)</b>       |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.1:</b><br>Providing cooling facilities in boat      |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.3: Increased access to ice and cold rooms</b>               |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.1:</b> Establish Ice plant and cool rooms           |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.2:</b> Mapping out all fishing agencies             |                  |                              |                 |                      |      |      |      |      |       |             |                    |



| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|----------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.3.3:</b><br>Facilitating regular meeting among the fishing agencies            |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.4:</b> Setting up network  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.1: Increased knowledge on fish handling after harvesting</b>                         |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.1:</b> Providing training on safety fish handling                            |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.2:</b> Awareness Created   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>KEY RESULT AREA 4: Empowerment of Fisher Folk</b>   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.1: Increased facilitation and guidance for strengthening RFOs</b>                    |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.1.1:</b> Re activating district, divisional & village R FO                   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.2:</b> Conducting training programs on organizational management, leadership |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.2: Improved capacity of Fishing Villages</b>   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.1:</b> Capacity building programs for CBOs                                   |                  |                              |                 |                      |      |      |      |      |       |             |                    |



## SUB SECTOR: Inland Fisheries & Aquaculture

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|----------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>KEY RESULT AREA - 1: Inland Fisheries &amp; Aquaculture Production</b>                               |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT - 1: Increased access to facilities &amp; improved knowledge on seed production</b>           |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1-</b> Construction of hatcheries   | 5                | 3                            |                 | 1                    |      |      |      | 1    | 2     |             |                    |
| <b>Key Activity 1.2-</b> Trainings on Seed production   |                  |                              |                 | 1                    |      |      |      | 1    | 2     |             |                    |
| <b>OUTPUT - 2: Increased access to Fish Seed</b>  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1-</b> Introduce subsidy schemes to stoking   | 5                | 1                            |                 | 1                    |      |      |      |      | 2     |             |                    |
| <b>Key Activity 2.2-</b> Convert un-functional societies to good level                                  | 5                | 2                            |                 | 26                   | 5    | 1    |      | 1    | 48    |             |                    |
| <b>OUTPUT - 3: Increased knowledge and awareness about the inland fishery</b>                           |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 3.1-</b> Conducting awareness programmes  | 5                | 4                            |                 | 3                    | 3    | 3    |      | 3    | 15    |             |                    |
| <b>OUTPUT - 4: Increased use of resource friendly fishing gear</b>                                      |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 4.1 -</b> Recruitment of HR For law enforcement   | 5                | 3                            |                 | 3                    | 1    | 1    |      |      | 5     |             |                    |
| <b>OUTPUT 5: Increased access to Seeds Stocking facilities</b>  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 5.1 -</b>   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 6: Increased knowledge on participatory Fisheries management systems among the committees</b> |                  |                              |                 |                      |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|----------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| Key Activity 6.1 - Training on PFM   | 5                |                              |                 | 26                   | 5    | 5    | 1    | 1    | 48    |             |                    |
| <b>OUTPUT - 7: Increased availability of inland fishing inputs</b>                     |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| Key Activity 7.1 - Fishing gears production in Ampara District                         | 5                |                              |                 |                      |      |      |      | 1    | 1     |             |                    |
| Key Activity 7.2 - Provisions of Capital for investment                                |                  |                              |                 |                      | 1    |      |      |      | 1     |             |                    |
| <b>OUTPUT - 8: Increased awareness and know-how on aquaculture among the community</b> |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| Key Activity 8.1 - Training on fish farming  | 5                | 3                            |                 | 3                    | 3    | 3    | 3    | 3    | 15    |             |                    |
| <b>OUTPUT - 9: Increased access to marketing avenues</b>                               |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| Key Activity 9.1 -   |                  |                              |                 |                      |      |      |      |      |       |             |                    |

|                            |  |
|----------------------------|--|
| <b>SECTOR: Agriculture</b> |  |
| <b>SUB SECTOR: Forest</b>  |  |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | Targets for 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |                 | 2018                   | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>KEY RESULT AREA 1: Sustainable Forest Management</b>   |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.1: Improved compliance on waste disposal requirements</b>                               |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.1:</b> Notice boards established  |                  | -                            | -               | 40                     | 40   | 20   | 20   | 20   | 20    | 140         |                    |
| <b>Key Activity 1.1.2:</b> Awareness programs   |                  | -                            | -               | 20                     | 24   | 32   | 32   | 32   | 32    | 140         |                    |
| <b>Key Activity 1.1.3:</b> Raids  |                  | -                            | -               | -                      | -    | -    | -    | -    | -     | -           |                    |
| <b>OUTPUT 1.2: Increased awareness on environmental protection among the public</b>                 |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.1:</b> Awareness programs on environment protection                             |                  | 32                           | Progress        | 40                     | 40   | 40   | 40   | 40   | 40    | 200         |                    |
| <b>Key Activity 1.2.2:</b> Provisions for cheaper forest products (sales centres, issuing licences) |                  | -                            | No              | 01                     | 02   | 01   | -    | -    | -     | 04          |                    |
| <b>OUTPUT 1.3: Improved control on spread of Invasive species</b>                                   |                  |                              |                 |                        |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | Targets for 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018                   | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.3.1:</b> Research on invasive species controlling                            |                  | -                            | No              | 10                     | 15   | 15   | -    | -    | 40    |             |                    |
| <b>OUTPUT 1.4:</b> Improved regularization of NTFP extractions                                 |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 1.4.1:</b> Develop an inventory NTFP   |                  | -                            | No              | 19                     | -    | -    | -    | -    | 19    |             |                    |
| <b>Key Activity 1.4.2:</b> Identification of extraction points                                 |                  | -                            | No              | -                      | 10   | 10   | 25   | -    | 45    |             |                    |
| <b>OUTPUT 1.5:</b> Improved replanting of forests  |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.6:</b> Reduced illicit timber felling  |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 1.6.1:</b> Review and revise the mechanism to supply the timber needs with STC |                  | 0                            | No              | 01                     | -    | -    | -    | -    | 01    |             |                    |
| <b>Key Activity 1.6.2:</b> Introduce alternatives for timber needs                             |                  | 0                            | Progress        | -                      | 01   | -    | -    | -    | 01    |             |                    |
| <b>Key Activity 1.6.3:</b> Resolve the problematic areas of law on timber uses                 |                  | 0                            | Progress        | -                      | -    | 01   | -    | -    | 01    |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | Targets for 2018 -2022 |       |       |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|------------------------|-------|-------|------|------|-------|-------------|--------------------|
|   |                  |                              |                 | 2018                   | 2019  | 2020  | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1 .6.4:</b><br>Awareness campaigns on maximum utilization of available timber |                  | 0                            | Progress        | 4                      | 8     | 8     | 8    | 8    | 36    |             |                    |
| <b>Key Activity 1 .6.5:</b><br>Proportion of cultivation of timber spp in home gardens        |                  | 100                          | Home gardens    | 300                    | 350   | 400   | 450  | 500  | 2,000 |             |                    |
| <b>OUTPUT 1.7: Improved measures to control invasive Species</b>                              |                  |                              |                 |                        |       |       |      |      |       |             |                    |
| <b>Key Activity: 1.7.1:</b><br>Identification of invasive plants area                         |                  | 0                            | Progress        | 20                     | 20    |       |      |      | 40    |             |                    |
| <b>Key Activity 1.7.2:</b><br>Removing invasive SPPS  |                  | 0                            | Ha              |                        | 2000  | 2000  |      |      | 4,000 |             |                    |
| <b>OUTPUT 1.8: Improved Compliance to reduce encroachments</b>                                |                  |                              |                 |                        |       |       |      |      |       |             |                    |
| <b>Key Activity 1 .8.1:</b><br>Clearance of land entitlements (forest area)                   |                  |                              | Ha              |                        |       |       |      |      |       |             |                    |
| <b>Key Activity 1 8.2:</b> Mapping the land areas   |                  |                              | Beat            |                        | 300km | 638km |      |      | 938km |             |                    |
| <b>Key Activity 1 .8.3:</b><br>Regularizing the release of state lands                        |                  |                              | Progress        | 01                     |       |       |      |      | 01    |             |                    |
| <b>Key Activity 1 .8.4</b> Detection and cancellation of forged documents                     |                  | 0                            | No              | 01                     |       |       |      |      | 01    |             |                    |
| <b>Key Activity 1 .8.5:</b> Develop a system to regularize the                                |                  | 0                            | No              |                        | 01    |       |      |      | 01    |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | Targets for 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018                   | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| existing encroachments with land commissioner  |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 1 .8.6:</b> Increase the productivity of private own land (with dept. of Agri) |                  | 0                            | Home gardens    | 200                    | 200  | 200  | 200  | 200  | 1,000 |             |                    |
| <b>Key Activity 1 8.7:</b> Introduce alternative livelihoods for resource abusers              |                  | 0                            | Family          | 10                     | 10   | 10   | 10   | 10   | 50    |             |                    |
| <b>OUTPUT 2.1:</b> Increased awareness on control of forest fires                              |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 2 .1.1:</b> Awareness campaigns on reducing forest fires                       |                  | 20                           | Progress        | 40                     | 40   | 40   | 40   | 40   | 200   |             |                    |
| <b>Key Activity 2 1.2</b> Maintaining fire belts   |                  | 8Km                          | Km              | 20                     | 20   | 20   | 20   | 20   | 100   |             |                    |
| <b>OUTPUT 2.2:</b> Increased control of spreading of forest fire                               |                  |                              |                 |                        |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                        |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.3:</b> Increased controlled stray cattle grazing                                   |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 2.3.1:</b> Coordination with AP& H dept. introduce a mechanism                 |                  | 0                            | Progress        | 01                     |      |      |      |      | 01    |             |                    |
| <b>Key Activity 2. 3.2</b> Proportion of fodder cultivation in private lands                   |                  | 0                            | Ha.             | 25                     | 30   | 35   | 40   | 45   | 175   |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | Targets for 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018                   | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 2.4: Increased compliance on use of land for development activities</b>              |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 2.4.1:</b> Revise land use plans with inclusion of forestry data               |                  | 01                           | Plan            | 01                     |      |      |      |      | 01    |             |                    |
| <b>Key Activity 2.4.2:</b> Establish a coordination mechanism among the relevant agencies      |                  | 0                            | No              | 01                     |      |      |      |      | 01    |             |                    |
| <b>Sufficient human resources available</b>  |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 2.4.3:</b> Recruit and fill the approved carder                                |                  | 70                           | No              |                        |      |      |      |      | 70    |             |                    |
| <b>Key Activity 2.4.4:</b> In-service trainings on selected subjects as community mobilization |                  | 01                           | Progress        | 04                     | 04   | 04   | 04   | 04   | 20    |             |                    |
| <b>Sufficient physical resources available</b>   |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 2.4.5:</b> Provisions for vehicles   |                  | 11                           | No              | 05                     | 06   |      |      |      | 11    |             |                    |
| <b>Key Activity 2.4.6:</b> Provisions for communication  |                  | 0                            | sets            | -                      | 04   | -    | -    | -    | 04    |             |                    |
| <b>Key Activity 2.4.7:</b> Provisions for living quarters                                      |                  | 23                           |                 | 01                     |      |      |      |      | 24    |             |                    |
| <b>Key Activity 2.4.8:</b> Provisions for fuel   |                  | -                            | -               | -                      | -    | -    | -    | -    | -     |             |                    |
| <b>Key Activity 2.4.9:</b> Incentive schemes for remote area services, insurance schemes       |                  |                              | Schemes         | 01                     |      |      |      |      | 01    |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | Targets for 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018                   | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 2.5</b> Increased performance of community forestry programs                       |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 2.5.1:</b> Review on existing community forestry programs to identify issues |                  | 06                           | Progress        | 38                     | 38   | 38   | 38   | 38   | 190   |             |                    |
| <b>Key Activity 2.5.2</b> New program on behavioural changes of the community                |                  | 0                            | Progress        | 19                     | 19   | 19   | 19   | 19   | 95    |             |                    |
| <b>OUTPUT 2.6:</b> Elephant corridors declared   |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity: 2.6.1:</b> Habitat mapping with wildlife department                         |                  | 0                            | Prog.           |                        | 01   |      |      |      | 01    |             |                    |
| <b>OUTPUT 3.1:</b> Increased awareness on timber felling among the community                 |                  |                              |                 |                        |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                        |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>OUTPUT 3.2:</b> Increased compliance on timber extraction rules and regulations           |                  |                              |                 |                        |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                        |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>OUTPUT 4.1:</b> Increased awareness on use of forest state and reservations               |                  |                              |                 |                        |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                        |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                        |      |      |      |      |       |             |                    |



| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | Targets for 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018                   | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 2.5</b> Increased performance of community forestry programs                       |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 2.5.1:</b> Review on existing community forestry programs to identify issues |                  | 06                           | Progress        | 38                     | 38   | 38   | 38   | 38   | 190   |             |                    |
| <b>Key Activity 2.5.2</b> New program on behavioural changes of the community                |                  | 0                            | Progress        | 19                     | 19   | 19   | 19   | 19   | 95    |             |                    |
| <b>OUTPUT 2.6:</b> Elephant corridors declared   |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity: 2.6.1:</b> Habitat mapping with wildlife department                         |                  | 0                            | Prog.           |                        | 01   |      |      |      | 01    |             |                    |
| <b>OUTPUT 3.1:</b> Increased awareness on timber felling among the community                 |                  |                              |                 |                        |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                        |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>OUTPUT 3.2:</b> Increased compliance on timber extraction rules and regulations           |                  |                              |                 |                        |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                        |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>OUTPUT 4.1:</b> Increased awareness on use of forest state and reservations               |                  |                              |                 |                        |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | Targets for 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018                   | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 4.1.1</b><br>Awareness Programs  |                  |                              | No. of Programs |                        | 01   | 01   | 01   | 01   | 04    |             |                    |
| <b>OUTPUT 4.2:</b> Increased compliance to regulations on use of forest land by the public                     |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Awareness Progress</b>  |                  |                              |                 |                        | 10   | 10   | 10   | 10   | 40    |             |                    |
| <b>OUTPUT 4.3:</b> Increased compliance to regulations by the public relating to protection of reservations    |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>OUTPUT 4.4:</b> Increased compliance to regulations relating to use of specified common areas by the public |                  |                              |                 |                        |      |      |      |      |       |             |                    |

## SECTOR: Industry

### SUB SECTOR: Large and SME Industries

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018- 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---------|------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |         | 2018                   | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>KEY RESULT AREA I: Export Based SMIs</b>                               |                  |                              |         |                        |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.1: Awareness on potentials areas</b>                          |                  |                              |         |                        |      |      |      |      |       |             |                    |
| Key Activity 1.1.1: Export promotions programs                            |                  |                              |         | 1                      | 1    | 1    | 1    | 1    | 1     |             |                    |
| Key Activity 1.1.2: Exports promotional campaigns                         |                  |                              |         | 1                      | 1    | 1    | 1    | 1    | 1     |             |                    |
| Key Activity 1.1.3: Financial schemes for exports                         |                  |                              |         | 3                      | 3    | 3    | 3    | 3    | 3     |             |                    |
| <b>OUTPUT 1.2: Increased awareness on potential export business areas</b> |                  |                              |         |                        |      |      |      |      |       |             |                    |
| Key Activity 1.2.1: Awareness programs                                    |                  |                              |         | 1                      | 1    | 1    | 1    | 1    | 1     |             |                    |
| <b>OUTPUT 1.3: Improve quality technology</b>                             |                  |                              |         |                        |      |      |      |      |       |             |                    |
| Key Activity 2.1.1: Quality improvement training programs                 |                  |                              |         | 1                      |      |      |      |      |       |             |                    |
| Key Activity 2.1.2: Establish quality improvement. Checking service       |                  |                              |         | 1                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.4: SMEs Linked with direct exporters</b>                      |                  |                              |         |                        |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018- 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---------|------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |         | 2018                   | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 3.1.1:</b> Conducting Export promotion forums                                     |                  |                              |         | 1                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.5: Improved IT knowledge</b>  |                  |                              |         |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.1:</b> Training on internet marketing & consultancy                           |                  |                              |         | 2                      | 2    | 2    | 2    | 2    |       |             |                    |
| <b>Key Activity 1.5.2:</b> Establish e-marketing platform   |                  |                              |         | 1                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.3:</b> Awareness programs on e-marketing                                      |                  |                              |         | 1                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.6: Improved access to communication modes</b>   |                  |                              |         |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 1.6.1:</b> Provide telecommunication facilities                                   |                  |                              |         | TBC                    |      |      |      |      |       |             |                    |
| <b>Key Activity 1.6.2:</b> Training on use of modern communication platforms for market promotion |                  |                              |         | 5                      | 5    | 5    | 5    | 5    |       |             |                    |
| <b>KEY RESULT AREA 2: Increased SME Production</b>  |                  |                              |         |                        |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.1: Increased awareness on facilities available by the state on MSMEs</b>              |                  |                              |         |                        |      |      |      |      |       |             |                    |
| <b>Activity 2.1.1:</b> Conduct SME training   |                  |                              |         | 21                     | 21   | 21   | 21   | 21   |       |             |                    |
| <b>Activity 2.1.2:</b> Develop a district data base on MSMEs                                      |                  |                              |         | 1                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.2: Increased market linkages to the Local producer groups</b>                         |                  |                              |         |                        |      |      |      |      |       |             |                    |
| <b>Activity 2.2.1:</b> Market linkage programs (Seller-buyer programs)                            |                  |                              |         | 21                     | 21   | 21   | 21   | 21   |       |             |                    |
| <b>OUTPUT 2.3: Increased awareness on accessing quality raw materials</b>                         |                  |                              |         |                        |      |      |      |      |       |             |                    |
| <b>Activity 2.3.1:</b> Quality material identification programs                                   |                  |                              |         | 21                     | 21   | 21   | 21   | 21   |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018- 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---------|------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |         | 2018                   | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 2.4: Increased access to finance to MSMEs</b>   |                  |                              |         |                        |      |      |      |      |       |             |                    |
| Activity 2.4.1: Conduct financial support services  |                  |                              |         | 500                    | 1000 | 1500 | 2000 | 2500 |       |             |                    |
| <b>OUTPUT 2.5: Improved access to quality raw materials for MSMEs</b>   |                  |                              |         |                        |      |      |      |      |       |             |                    |
| Activity 2.5.1: Improved quality materials supply   |                  |                              |         | 50                     | 50   | 50   | 50   | 50   |       |             |                    |
| <b>OUTPUT 2.6: Increase knowledge on new /proper technology</b>   |                  |                              |         |                        |      |      |      |      |       |             |                    |
| Activity 2.6.1: Advance technology transfer programs  |                  |                              |         | 60                     | 60   | 60   | 60   | 60   |       |             |                    |
| Activity 2.6.2: Exposure visits   |                  |                              |         | 02                     | 02   | 02   | 02   | 02   |       |             |                    |
| <b>OUTPUT 2.7: Increased knowledge on packaging &amp; designing technology</b>                                |                  |                              |         |                        |      |      |      |      |       |             |                    |
| Activity 2.7.1: Training programs   |                  |                              |         | 01                     | 01   | 01   | 01   | 01   |       |             |                    |
| <b>OUTPUT 2.8: Increased awareness on business registrations and other statutory requirements among MSMEs</b> |                  |                              |         |                        |      |      |      |      |       |             |                    |
| Activity 2.8.1: Awareness programs  |                  |                              |         | 21                     | 21   | 21   | 21   | 21   |       |             |                    |
| <b>OUTPUT 2.9: Increased awareness on legal formalities for MSMEs (Reduction in illegal activities)</b>       |                  |                              |         |                        |      |      |      |      |       |             |                    |
| Activity 2.9.1: Training programs   |                  |                              |         | 01                     | 01   | 01   | 01   | 01   |       |             |                    |
| <b>OUTPUT 2.10: Increased awareness on tax procedures among MSMEs</b>   |                  |                              |         |                        |      |      |      |      |       |             |                    |
| Activity 2.10.1: Training programs  |                  |                              |         | 01                     | 01   | 01   | 01   | 01   |       |             |                    |
| <b>OUTPUT 2.11: Increased risk management skills among the MSMEs</b>  |                  |                              |         |                        |      |      |      |      |       |             |                    |
| Activity 2.12.1: Training programs  |                  |                              |         | 01                     | 01   | 01   | 01   | 01   |       |             |                    |
| <b>OUTPUT 2.12: Increased awareness among entrepreneurs</b>   |                  |                              |         |                        |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018- 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|---------|------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |         | 2018                   | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| Activity 2.11.1: Training programs   |                  |                              |         | 01                     | 01   | 01   | 01   | 01   |       |             |                    |
| <b>KEY RESULT AREA 3: Sustainable Cottage Industries</b>   |                  |                              |         |                        |      |      |      |      |       |             |                    |
| <b>OUTPUT 3.1: Increased understanding on suitable types of cottage industries among the community</b> |                  |                              |         |                        |      |      |      |      |       |             |                    |
| Key Activity 3.1.1: Awareness campaigns  |                  |                              |         | 01                     | 01   | 01   | 01   |      |       |             |                    |
| <b>OUTPUT 3.2: Improved access to well-developed Communication &amp; Networking facilities</b>         |                  |                              |         |                        |      |      |      |      |       |             |                    |
| Key Activity 3.2.1: Provide internet facilities to cottage industries                                  |                  |                              |         | 500                    | 1000 | 1000 | 1000 |      |       |             |                    |
| <b>OUTPUT 3.3: Improved access to support facilities to those engaged in Cottage Industry</b>          |                  |                              |         |                        |      |      |      |      |       |             |                    |
| Key Activity 3.5.1: Skill development programs   |                  |                              |         | 56                     | 56   | 56   | 56   | 56   |       |             |                    |
| Key Activity 3.5.2: Standardization of labour & technician programs                                    |                  |                              |         | 28                     | 28   | 28   | 28   | 28   |       |             |                    |
| Key Activity 3.5.3: Trained technician & labour  |                  |                              |         | 560                    | 560  | 560  | 560  | 560  |       |             |                    |
| <b>OUTPUT 3.3: Developed enterprises culture</b>   |                  |                              |         |                        |      |      |      |      |       |             |                    |
| Key Activity 3.3.1: Training programs on entrepreneurship  |                  |                              |         | 10+6                   | 10+6 | 10+6 | 10+6 | 10+6 |       |             |                    |
| <b>OUTPUT 3.4: Improved access to well-developed market facilities and market links</b>                |                  |                              |         |                        |      |      |      |      |       |             |                    |
| Key Activity 3.4.1: Conduct trade fairs  |                  |                              |         | 03                     | 03   | 03   | 03   | 03   |       |             |                    |
| Key Activity 3.4.2: Quality improvement programs with SLS  |                  |                              |         | 1+1                    | 1+1  | 1+1  | 1+1  | 1+1  |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018- 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|---------|------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |         | 2018                   | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 3.4.3:</b> Awareness programs on quality control   |                  |                              |         | 1+1                    | 1+1  | 1+1  | 1+1  | 1+1  |       |             |                    |
| <b>Key Activity 3.4.4:</b> Technology training programs  |                  |                              |         | 5+3                    | 5+3  | 5+3  | 5+3  | 5+3  |       |             |                    |
| <b>Key Activity 3.4.5:</b> Trainings on packaging  |                  |                              |         | 1                      | 1    | 1    | 1    | 1    |       |             |                    |
| <b>KEY RESULT AREA 4: Enabling Environment</b>   |                  |                              |         |                        |      |      |      |      |       |             |                    |
| <b>OUTPUT 4.1: Increased knowledge on Entrepreneurship</b>   |                  |                              |         |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 4.1.2 :</b> Establishing BDS units at divisional level   |                  |                              |         | 20                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 4.2: Increased knowledge and awareness on exports among the entrepreneurs in the district</b>        |                  |                              |         |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 4.2.1:</b> Establishing MIS at DS Level by BDS units   |                  |                              |         | 20                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 4.3: Improved access to market facilities (E.g. Mkt info system, clearing &amp; forwarding etc.)</b> |                  |                              |         |                        |      |      |      |      |       |             |                    |
| <b>Develop market information systems</b>  |                  |                              |         | 10                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 4.2 : Effective technology transfer</b>  |                  |                              |         |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 4.2.1:</b> Technology transfer training programs   |                  |                              |         | 05                     | 05   | 05   | 05   | 05   |       |             |                    |
| <b>Key Activity 4.2.2:</b> New Technology promotion programs   |                  |                              |         | 1                      | 1    | 1    | 1    | 1    |       |             |                    |
| <b>OUTPUT 2.1: Increased access to new technology</b>  |                  |                              |         |                        |      |      |      |      |       |             |                    |
|  |                  |                              |         |                        |      |      |      |      |       |             |                    |
|  |                  |                              |         |                        |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS                      | TARGETS for 2018- 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|------------------------------|------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                              | 2018                   | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 4.5: Increased access to market information</b>  |                  |                              |                              |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 3.2.1:</b> Conduct market awareness programme/service provisions   |                  |                              |                              | 20                     | 20   | 20   | 20   | 20   | 20    |             |                    |
| <b>Key Activity 3.2.2:</b> Awareness programme on quality controlling  |                  |                              |                              | 5                      | 5    | 5    | 5    | 5    |       |             |                    |
| <b>Key Activity 3.2.6:</b> Developed marketing skills / HR- no. trained  |                  |                              | No. of industrialist trained | 20                     | 20   | 20   | 20   | 20   |       |             |                    |
| <b>OUTPUT 4.8: Effective implementation of marketing promotions</b>  |                  |                              |                              |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 4.8.1:</b> Awareness programs  |                  |                              |                              | 1                      | 1    | 1    | 1    | 1    | 1     |             |                    |
| <b>OUTPUT 4.6: Increased awareness on credit market / information on available fund sources, lending institutions / available loan schemes etc.&amp;</b> |                  |                              |                              |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 4.6.1 :</b> Awareness programme on credit markets  |                  |                              |                              | 1                      | 1    | 1    | 1    | 1    | 1     |             |                    |
| <b>OUTPUT 4.9: Increased awareness about microfinance</b>  |                  |                              |                              |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 4.9.1:</b> Awareness programs  |                  |                              |                              | 1                      | 1    | 1    | 1    | 1    | 1     |             |                    |
| <b>OUTPUT 4.7: Increased access to credit / funding (legitimate financial institutions)</b>  |                  |                              |                              |                        |      |      |      |      |       |             |                    |
| <b>OUTPUT 4.10: Promote value addition &amp; innovative ideas</b>  |                  |                              |                              |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 4.10.1:</b> Awareness programs   |                  |                              |                              | 1                      | 1    | 1    | 1    | 1    | 1     |             |                    |



## SECTOR: Service Sector

### SUB SECTOR: Tourism

| ACTIVITIES  | DURATION (Years) | BASE YEAR 2015 | Unit of Measure | TARGETS for 2018 – 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|----------------|-----------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                |                 | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>KEY RESULT AREA - 1: Tourism Development</b>   |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.1: Improved sanitary facilities at tourist hot spots, sites and places of interest</b>  |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.1:</b> Construct adequate toilet and wash room facilities at sites              | 2017-2021        | 20             | %               | 30                      | 35   | 40   | 70   | 100  |       |             |                    |
| <b>Key Activity 1.1.2:</b> Improved maintenance of toilets and wash rooms                           | 2017-2021        | 10             | %               | 15                      | 20   | 40   | 70   | 100  |       |             |                    |
| <b>Key Activity 1.1.3:</b> Ensure adequate water supply and other toiletries at washrooms & toilets | 2017-2021        | 20             | %               | 30                      | 35   | 40   | 70   | 100  |       |             |                    |
| <b>OUTPUT -1.2: Increased access to mobility / road access</b>                                      |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.1:</b> Construct adequate roads to the sites                                    |                  | 15             | No              | 20                      | 25   | 30   | 35   | 45   |       |             |                    |
| <b>Key Activity 1.2.2:</b> Improved maintenance of roads & access paths to sites                    |                  | 20             | %               | 30                      | 40   | 65   | 85   | 100  |       |             |                    |

| ACTIVITIES   | DURATION (Years) | BASE YEAR 2015 | Unit of Measure | TARGETS for 2018 – 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|----------------|-----------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                |                 | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.2.3:</b> Provision of adequate sign boards on access roads   |                  | 130            | no              | 150                     | 200  | 250  | 300  | 350  |       |             |                    |
| <b>Key Activity 1.2.3:</b> Provision of adequate parking spaces at sites   |                  | 120            | No              | 125                     | 130  | 140  | 150  | 200  |       |             |                    |
| <b>OUTPUT -1.3: Increased access to reliable and efficient transport system</b>  |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.1:</b> Promote entrepreneurs to provide transport facilities for the tourists  |                  | 35             | %               | 40                      | 50   | 60   | 70   | 100  |       |             |                    |
| <b>Key Activity 1.3.2:</b> Provision of training to the drivers and transport operators on safety and importance of providing safe passage at fair price |                  | 1              | No              | 3                       | 5    | 7    | 9    | 12   |       |             |                    |
| <b>OUTPUT - 1.4.: Improved cleanliness at the tourism sites</b>  |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.4.1:</b> Provision of garbage collection bins at the tourist sites   |                  | 60             | %               | 80                      | 85   | 90   | 100  | 100  |       |             |                    |
| <b>Key Activity 1.4.2:</b> Prompt and frequent removal of garbage  |                  | 80             | %               | 90                      | 100  | 100  | 100  | 100  |       |             |                    |
| <b>Key Activity 1.4.3:</b> Keep the tourist sites free from stray-dogs and cattle  |                  | 50             | %               | 65                      | 75   | 85   | 95   | 100  |       |             |                    |
| <b>OUTPUT - 1.5: Increased availability of trained guides</b>  |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.1:</b> Provision of training to tour guides  |                  | 60             | %               | 80                      | 85   | 90   | 95   | 100  |       |             |                    |

| ACTIVITIES  | DURATION (Years) | BASE YEAR 2015 | Unit of Measure | TARGETS for 2018 – 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|----------------|-----------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                |                 | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.5.2:</b> Registration of four guides in the district  |                  | 15             | %               | 20                      | 30   | 50   | 75   | 100  |       |             |                    |
| <b>Key Activity 1.5.3:</b> Provide awareness on honest service at fair fee without unduly charging more from the tourists                 |                  | 10             | %               | 20                      | 30   | 50   | 75   | 100  |       |             |                    |
| <b>OUTPUT - 1.6.: Improved access to communication facilities</b>   |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.6.1:</b> Ensure all tourist sites do cover by mobile operators and adequate facilities at sites (E.g. Wi-fi zones)      |                  | 40             | %               | 50                      | 60   | 75   | 85   | 100  |       |             |                    |
| <b>OUTPUT - 1.7.: Increased access to information to tourists</b>   |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.7.1:</b> Provision of comprehensive information to tourists (E.g. Web-sites, books, Magazines, leaflets, hot-line etc.) |                  | 50             | %               | 75                      | 85   | 90   | 95   | 100  |       |             |                    |
| <b>OUTPUT - 1.8: Improved access to attractive products &amp; other facilities for tourists in the district</b>                           |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.8.1:</b> Development of tourism products that can be marketed in the district (Diving, surfing, bird-watching etc.)     |                  | 8              | %               | 10                      | 15   | 20   | 25   | 30   |       |             |                    |
| <b>Key Activity 1.8.2:</b> Promotion of tourism products of the district  |                  | 20             | %               | 30                      | 40   | 50   | 75   | 100  |       |             |                    |

| ACTIVITIES   | DURATION (Years) | BASE YEAR 2015 | Unit of Measure | TARGETS for 2018 – 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|----------------|-----------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                |                 | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity – 1.8.3:</b> Natural resources are authorized to use for tourism industry  |                  | 75             | %               | 80                      | 90   | 100  | 100  | 100  |       |             |                    |
| <b>Key Activity 1.8.4:</b> Development of tourism sites in the District  |                  | 30             | %               | 40                      | 50   | 60   | 75   | 100  |       |             |                    |
| i. Coastal Sites (Beach)   |                  | 30             | %               | 40                      | 50   | 60   | 75   | 100  |       |             |                    |
| ii. Marine activity based Sites (Beach)  |                  | 30             | %               | 40                      | 50   | 60   | 75   | 100  |       |             |                    |
| iii. Eco Tourism Sites (Kumbukkan oya, Elkalya, Kumana, Aligambay, Maduru oya, Panama, Lahugala, Uraniya, Kanchikudi Aru, Nelli Kele, Namal Oya) |                  | 40             | %               | 50                      | 65   | 75   | 85   | 100  |       |             |                    |
| iv. Community based tourism (Pollebadde, Potuvil, Nilgala, Rathgala, Panama, Mahaoya, Thirukkovil, Maruthamunai)                                 |                  | 40             | %               | 50                      | 60   | 75   | 85   | 100  |       |             |                    |
| v. Agro Tourism (Dehiatthakandiya (Informatic Farms))  |                  | 10             | %               | 25                      | 35   | 50   | 75   | 100  |       |             |                    |

| ACTIVITIES   | DURATION (Years) | BASE YEAR 2015 | Unit of Measure | TARGETS for 2018 – 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|----------------|-----------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                |                 | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| Sooriya Pokuna<br>Ornamental Fish Farm,<br>Toda Farm,<br>Padiyathalava<br>Sammanthure,<br>Lahugala, Thirukkovi,<br>Ampara, Uhana, Pottuvil   |                  |                |                 |                         |      |      |      |      |       |             |                    |
| vi.Edu Tourism - South<br>Eastern University of Sri<br>Lanka (SEUSL), Hardi<br>Technical College,<br>Ampara (HTC),<br>Teachers' Training<br>College, Addalaichenai<br>(TTC), College of<br>Education,<br>Addalaichenai (CoE),<br>Ampara Technical<br>College (ATC),<br>Samanthurai Technical<br>College (STC), Aesthetic<br>Institute of Suwami<br>Vipula Nandar (AISVN),<br>Karaitheevu, Vocational<br>Training Centre,<br>Samanthurai (VTC),<br>Agricultural Training<br>School, Palamunai |                  | 20             | %               | 30                      | 40   | 55   | 75   | 100  |       |             |                    |

| ACTIVITIES   | DURATION (Years) | BASE YEAR 2015 | Unit of Measure | TARGETS for 2018 – 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|----------------|-----------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                |                 | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| (ATS), Sport Training School, Thirukkovil (STS)  |                  |                |                 |                         |      |      |      |      |       |             |                    |
| vii. Heritage Tourism –<br>Tharulgala caves,<br>Hulannuge<br>Kudumbigala caves,<br>Panama south<br>Sastrawela, Panama<br>Sastrawela<br>Buddhangala, Ampara<br>Rajagala, Samangala<br>Samanalathenna<br>Muwapetikewela<br>Serupitiya, Namaigama<br>Lihiniyagama Vijayapura<br>Sandakada Pahana<br>Vasikiigala,<br>Dematagoda cave<br>Mini Sigiriya<br>Paragahapitiya cave<br>Diviyagala sanctuary<br>Veheragala,<br>Henanegala, Diegavapi<br>Lunubokka sanctuary<br>Kokegala mountain<br>Mevulugala sanctuary |                  |                |                 |                         |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (Years) | BASE YEAR 2015 | Unit of Measure | TARGETS for 2018 – 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|----------------|-----------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                |                 | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| viii. Wildlife Tourism – Maduru Oya, Galoya, Lahugala, Kumana   |                  |                |                 |                         |      |      |      |      |       |             |                    |
| ix. Action tourism – Henanegala, Rambokanoya, (pollebadde and rathugala), Elephant Rock Pottuvil, Pottuvil lagoon, Komari lagoon Arugam Bay, Ekgaloya Rajegala, Nuwaragala Welibay (Uhana), Namal oya |                  |                |                 |                         |      |      |      |      |       |             |                    |
| x. MICE tourism – NndAmpara City, Kalmunai, Shainthamaruthu, Akkara ipattu, Oluvil.   |                  | 20             | %               | 30                      | 45   | 65   | 75   | 100  |       |             |                    |
| xi. Health and Wellness Tourism – Deniathakandiya, Mahoya, Lahugala, Ampara, Padiyathalawa, Addalaichenai   |                  | 20             | %               | 30                      | 45   | 65   | 75   | 100  |       |             |                    |

| ACTIVITIES   | DURATION (Years) | BASE YEAR 2015 | Unit of Measure | TARGETS for 2018 – 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|----------------|-----------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                |                 | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT - 1.9: Increased skills, knowledge and competencies in tourism</b>   |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.9.1:</b> Conduct awareness Programs to community   |                  | 10             | %               | 20                      | 30   | 45   | 65   | 100  |       |             |                    |
| <b>Key Activity 1.9.1:</b> Provide training to the persons who are engaged in tourist trade                                      |                  | 10             | %               | 20                      | 45   | 65   | 75   | 100  |       |             |                    |
| <b>OUTPUT .1.10: Increased access to utilities, finance &amp; material support to entrepreneurs</b>                              |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.10.1:</b> Provision of electricity on a promptly and at correct voltage at all times                           |                  | 80             | %               | 90                      | 95   | 100  | 100  | 100  |       |             |                    |
| <b>Key Activity 1.10.1:</b> Provision of soft-loans to entrepreneurs/tour operators  |                  | 50             | %               | 60                      | 70   | 80   | 90   | 100  |       |             |                    |
| <b>Key Activity 1.10.1:</b> Provision of other required materials for the entrepreneurs (E.g. shop space, licenses etc.)         |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.12: Increased access to skilled and competent labour</b>   |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.12.1:</b> Training of workers  |                  | 40             | %               | 50                      | 60   | 70   | 90   | 100  |       |             |                    |
| <b>Key Activity 1.12.2:</b> Conduct of awareness programs to workers on serving the tourist in an efficient and effective manner |                  | 70             | %               | 80                      | 90   | 100  | 100  | 100  |       |             |                    |
| <b>Key Activity 1.12.3:</b> Increased training on tourism and hospitality  |                  | 10             | %               | 12                      | 15   | 30   | 50   | 100  |       |             |                    |



| ACTIVITIES  | DURATION (Years) | BASE YEAR 2015 | Unit of Measure | TARGETS for 2018 – 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|----------------|-----------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                |                 | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.12.4:</b> Training of guiding tourists / Trained tourist guides           |                  | 5              | %               | 10                      | 20   | 40   | 60   | 100  |       |             |                    |
| <b>Key Activity 1.12.5: Training of youth on English &amp; other language competency</b>    |                  | 50             | %               | 60                      | 70   | 80   | 90   | 100  |       |             |                    |
| <b>OUTPUT 1.13: Increased awareness of tourists about Ampara</b>                            |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.13.1:</b> Promotion of tourism destinations in the district               |                  | 65%            | %               | 70                      | 80   | 90   | 100  | 100  |       |             |                    |
| <b>Key Activity 1.13.2</b> No. of tourism information centres established                   |                  |                | No.             | -                       | 1    | 2    | 3    | 4    |       |             |                    |
| <b>Key Activity 1.13.3:</b> Tour guide book published and distributed                       |                  | 10             | %               | 20                      | 30   | 50   | 75   | 100  |       |             |                    |
| <b>Key Activity 1.13.4:</b> No. of Web sites in operation                                   |                  | 65             | %               | 75                      | 85   | 100  | 100  | 100  |       |             |                    |
| <b>Key Activity 1.13.5:</b> No. of trade fairs and exhibitions conducted                    |                  | 10             | %               | 20                      | 30   | 50   | 75   | 100  |       |             |                    |
| <b>Key Activity 1.13.6:</b> No. of documentary film produced                                |                  | 02             | No              | 3                       | 10   | 20   | 50   | 75   |       |             |                    |
| <b>Key Activity 1.13.7:</b> Constructed one stop centre to provide tourism related services |                  | 02             | No              | 5                       | 10   | 20   | 50   | 100  |       |             |                    |
| <b>Key Activity 1.13.8:</b> Publication internationally recognized websites                 |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.13.9:</b> Increased promotional activities                                |                  |                |                 |                         |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (Years) | BASE YEAR 2015 | Unit of Measure | TARGETS for 2018 – 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|----------------|-----------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                |                 | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.13.10:</b> Increased availability of virtual map for the district  |                  | 60             | %               | 70                      | 80   | 90   | 100  | 100  |       |             |                    |
| <b>Key Activity 1.13.11:</b> Increased availabilities of local tourism plan  |                  | 1              | No              | 1                       | 5    | 10   | 30   | 50   |       |             |                    |
| <b>Key Activity 1.13.12:</b> Increased proportion and guidance for tourism   |                  | 70             | %               | 80                      | 90   | 100  | 100  | 100  |       |             |                    |
| <b>Key Activity 1.13.13:</b> Presence of relevant institutions   |                  | 10             | No              | 10                      | 15   | 20   | 25   | 30   |       |             |                    |
| <b>Key Activity 1.13.14:</b> Provide knowledge on use of e-marketing   |                  | 30             | %               | 40                      | 50   | 60   | 85   | 100  |       |             |                    |
| <b>Key Activity 1.13.15:</b> institution or agency constructed in the district   |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.13.16:</b> Database developed, related to tourism information  |                  | 05             | No              | 7                       | 10   | 15   | 20   | 25   |       |             |                    |
| <b>Key Activity 1.13.17:</b> Publication internationally recognized websites   |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT - 1.14: Increased awareness on the benefit of Tourism among the public/ awareness on social value of tourism</b> |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.14.1:</b> Increased community awareness on potential tourism   |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.14.2:</b> Awareness programs on the benefits of tourism among community                                  |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.14.3:</b> Formulation of community   |                  |                |                 |                         |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (Years) | BASE YEAR 2015 | Unit of Measure | TARGETS for 2018 – 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|----------------|-----------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                |                 | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| societies to ensure the safety and security of tourists  |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.15: Increased knowledge and exposure on tourism &amp; hospitality trade to the local entrepreneurs</b>   |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.15.1:</b> No. of training schools established for the region   |                  | -              | No.             | -                       | 1    | 2    | 3    | 4    |       |             |                    |
| <b>Key Activity 1.15.2:</b> Training on tourism services and hospitality   |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.15.3:</b> Training of guiding tourists / Trained tourist guides  |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.15.4:</b> Training of youth on English & other language competency   |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.16: Increased knowledge on e-marketing among the entrepreneurs</b>   |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.16.1:</b> Training of entrepreneurs on e-marketing   |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.17: Improved knowledge on other languages among those engaged in the hospitality trade</b>   |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.17.1:</b> Training of entrepreneurs/traders on foreign languages   |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.18: Increased knowledge and exposure on tourism &amp; hospitality trade to the other support service providers (Vendors, three wheel operators, shop owners and tour guides)</b> |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.18.1:</b> Training of entrepreneurs/traders and other service providers on tourism   |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.1: Improved Proper Institutional Arrangement</b>   |                  |                |                 |                         |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (Years) | BASE YEAR 2015 | Unit of Measure | TARGETS for 2018 – 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|----------------|-----------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                |                 | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 2.1.1:</b> Proper implementation of existing laws and regulations                           |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.2:</b> Increased resource allocations   |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.3:</b> Increased concern/ understanding on the need of government institutions          |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.4:</b> Improved coordination & collaboration  |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.5:</b> Improved communication between institutions                                      |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.6:</b> Identified new potential tourist spots   |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.7:</b> Increased awareness on mangroves and green belt protection among local community |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.8:</b> Promote innovation modes of investment   |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.9:</b> No Obstacles in tourism registration (in institutions)                           |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.10:</b> Provide tourism education at high school level                                  |                  |                |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.11:</b> Network channel created for tourism in Ampara                                   |                  | 1              | No.             | 1                       | 2    | 3    | 4    | 5    |       |             |                    |

## SECTOR: Education

### SUB SECTOR: Education – ZDE Ampara

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure    | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE             | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|--------------------|----------------------|------|------|------|------|-------|-------------------------|--------------------|
|  |                  |                              |                    | 2018                 | 2019 | 2020 | 2021 | 2022 |       |                         |                    |
| <b>KEY RESULT AREA - 1: Improved Quality of Education</b>                                |                  |                              |                    |                      |      |      |      |      |       |                         |                    |
| <b>OUTPUT 1.1 - Improved quality of pre-school education and primary education</b>       |                  |                              |                    |                      |      |      |      |      |       |                         |                    |
| <b>Key Activity 1.1.1</b> - Pre - school education connected the formal education system |                  |                              |                    |                      |      |      |      |      |       | Not involved at present |                    |
| <b>Key Activity 1.1.2</b> - Increased pre mathematics concepts in pre-school education   |                  |                              |                    |                      |      |      |      |      |       | Not involved at present |                    |
| <b>Key Activity 1.1.3</b> - Sufficient training for pre-school teachers                  |                  |                              |                    |                      |      |      |      |      |       | Not involved at present |                    |
| <b>OUTPUT 1.2- Increased regular Attendance</b>  |                  |                              |                    |                      |      |      |      |      |       |                         |                    |
| <b>Key Activity 1.2.1</b> - Improved Attractive class room environment                   |                  | 150                          | No. of class rooms | 200                  | 500  | 800  | 1100 | 1350 | 1150  |                         |                    |
| <b>Key Activity 1.2.2</b> - Improved transport facilities                                |                  |                              |                    |                      |      |      |      |      |       | Discuss with RTB        |                    |
| <b>Key Activity 1.2.3</b> -Increased Parents involvement                                 |                  | 40%                          | No. of students    | 50%                  | 60%  | 75%  | 85%  | 100% | 50%   |                         |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                   | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------------------------|----------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |                                   | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 1.3- Increased Appropriate teaching methodology followed</b>  |                  |                              |                                   |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.1-</b> Improved Activity Planning   |                  | 45                           | No. of Activity                   | 60                   | 70   | 80   | 90   | 100  | 40    |             |                    |
| <b>Key Activity 1.3.2-</b> Improved training for teachers & updated Methodology                                   |                  | 15                           | No. of Programmes                 | 20                   | 25   | 30   | 35   | 40   | 20    |             |                    |
| <b>OUTPUT 1.4: Increased knowledge on subject matter</b>  |                  |                              |                                   |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.4.1-</b> Increased availability of Learning resource centres                                    |                  | 10                           | No. of learning resource centres  | 10                   | 15   | 25   | 50   | 75   | 65    |             |                    |
| <b>Key Activity 1.4.2-</b> Increased availability kids learning equipment including athletic                      |                  | 45%                          | % of schools                      | 50%                  | 60%  | 75%  | 90%  | 100% | 50%   |             |                    |
| <b>Key Activity 1.4.3-</b> Improved attractive classrooms environment   |                  | 175                          | No. of class rooms                | 200                  | 500  | 800  | 1100 | 1350 | 1150  |             |                    |
| <b>OUTPUT 1.5: Increased access to learning facilities, physical resources and infrastructure by the students</b> |                  |                              |                                   |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.1-</b> Adequate training opportunities  |                  | 18                           | No. of Adequate training programs | 20                   | 30   | 50   | 75   | 100  | 80    |             |                    |
| <b>Key Activity 1.5.2-</b> Increased resource Allocation  |                  | 45%                          | %of resource allocation           | 50%                  | 60%  | 70%  | 85%  | 100% | 50%   |             |                    |
| <b>OUTPUT 1.5.3:</b> Adequate subject wise learning unit (Art, Music, Home science & Maths etc.) at schools       |                  | 25%                          | No. of subject wise learning unit | 30                   | 35   | 45   | 60   | 75   | 45    |             |                    |
| <b>OUTPUT 1.6: Increased access to Junior secondary lab facilities (math, science)</b>                            |                  |                              |                                   |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.2.1:</b>  |                  |                              |                                   |                      |      |      |      |      |       |             |                    |
| <b>Increased access to junior secondary lab facilities</b>  |                  | 28                           | No. of labs                       | 28                   | 35   | 45   | 60   | 72   | 44    |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure          | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|--------------------------|----------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                          | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 1.7: Increased application of appropriate teaching methodologies</b>                                 |                  |                              |                          |                      |      |      |      |      |       |             |                    |
| Increased application of appropriate teaching methodologies  |                  | 8                            | No. of training Programs | 10                   | 20   | 30   | 40   | 50   | 40    |             |                    |
|  |                  |                              |                          |                      |      |      |      |      |       |             |                    |
|  |                  |                              |                          |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.8: Adequate subject wise learning unit (Art, Music, Home science &amp; Maths etc.) at schools</b>  |                  |                              |                          |                      |      |      |      |      |       |             |                    |
| Key Activity 2.3.1 - Increased resources   |                  | 80                           | No. of resources         | 100                  | 120  | 150  | 190  | 240  | 140   |             |                    |
|  |                  |                              |                          |                      |      |      |      |      |       |             |                    |
|  |                  |                              |                          |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.9: Improved access to better learning environment for the students (institutional development)</b> |                  |                              |                          |                      |      |      |      |      |       |             |                    |
| Multi media rooms facilities   |                  | 0                            | No. of Multi media rooms | 0                    | 10   | 25   | 50   | 75   | 75    |             |                    |
| Improve higher order learning Spaces   |                  | 18%                          | % of HOL Spaces          | 20%                  | 30%  | 40%  | 60%  | 80%  | 60%   |             |                    |
|  |                  |                              |                          |                      |      |      |      |      |       |             |                    |
|  |                  |                              |                          |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.10: Increased awareness on N.V.Q among students</b>  |                  |                              |                          |                      |      |      |      |      |       |             |                    |
| Key Activity 3.1.1 - More attention for O/L and A/L Failures   |                  | 48%                          | % of Failures            | 42%                  | 35%  | 25%  | 15%  | 10%  | 32%   |             |                    |
| Key Activity 3.2.1 - Designated person appointed for career guidance for VT at school                          |                  | 0                            | No. of Designated person | 0                    | 10   | 30   | 50   | 75   | 75    |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                                   | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---|----------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |   | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| Key Activity 3.3.1 - Improved communication & links with VT providers       |                  | 0                            | No. of communication & Links with VT providers    | 0                    | 10   | 25   | 50   | 75   |       |             |                    |
| <b>KEY RESULT AREA - 2: Creating Conducive Learning Environment</b>         |                  |                              |   |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.1- Increased community participation at school</b>              |                  |                              |   |                      |      |      |      |      |       |             |                    |
| Key Activity 2.1.1 - Increased community awareness                          |                  | 18                           | No. of community awareness                        | 20                   | 25   | 30   | 40   | 50   | 30    |             |                    |
| Key Activity 2.1.2 - improved relationship between the school and community |                  | 25%                          | %of Schools                                       | 30%                  | 40%  | 55%  | 75%  | 100% | 70%   |             |                    |
| Key Activity 2.1.1- Increased Common Interest / Motivation                  |                  | 55%                          | %of common interest /motivation programs          | 60%                  | 70%  | 80%  | 90%  | 100% | 40%   |             |                    |
| Key Activity 2.2.2- More Attention to the educational Development           |                  | 55%                          | %of more attention to the educational development | 60%                  | 70%  | 80%  | 90%  | 100% | 40%   |             |                    |
| <b>OUTPUT 2.2- Improved communication with development stakeholders</b>     |                  |                              |   |                      |      |      |      |      |       |             |                    |
| Key Activity 2.2.1- Improved Interest among principals & SDC                |                  | 70%                          | %of SDC Meetings                                  | 75%                  | 80%  | 85%  | 90%  | 100% | 25%   |             |                    |
| Key Activity 2.2.2- More community pressure                                 |                  |                              |   |                      |      |      |      |      |       |             |                    |
| Key Activity 2.2.3- Improved transparency                                   |                  | 75%                          | %of transparency                                  | 80%                  | 85%  | 90%  | 95%  | 100% | 20%   |             |                    |
| <b>OUTPUT 2.3: Increased competency in teaching by the teachers</b>         |                  |                              |   |                      |      |      |      |      |       |             |                    |
| Key Activity 2.3.1-Increased resources                                      |                  | 70%                          | %of resources                                     | 75%                  | 80%  | 85%  | 90%  | 100% | 25%   |             |                    |
| Key Activity 2.3.2- Updated Training centres                                |                  | 55%                          | %of training centres                              | 60%                  | 70%  | 80%  | 90%  | 100% | 40%   |             |                    |



| ACTIVITIES   | DURATION (years)                       | STATUS OF THE BASE YEAR 2015 | Unit of measure            | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE                    | RESPONSIBLE AGENCY |
|--|--|------------------------------|----------------------------|----------------------|------|------|------|------|-------|--------------------------------|--------------------|
|  |  |                              |                            | 2018                 | 2019 | 2020 | 2021 | 2022 |       |                                |                    |
| <b>OUTPUT 2.4: Improved access to modern technology among teachers</b>                                     |  |                              |                            |                      |      |      |      |      |       |                                |                    |
| <b>Key Activity 2.4.1 - Improved access to modern technology among teachers</b>                            |  | 35%                          | % of teachers              | 40%                  | 50%  | 65%  | 80%  | 100% | 60%   |                                |                    |
| <b>Key Activity 2.4.2 -</b>  |  |                              |                            |                      |      |      |      |      |       |                                |                    |
| <b>OUTPUT 2.5: Improved knowledge &amp; competency on modern technology in teaching among the teachers</b> |  |                              |                            |                      |      |      |      |      |       |                                |                    |
| <b>Key Activity 2.5.1 - More exposure for modern technology</b>  |  | 8                            | No. of Visits              | 10                   | 15   | 25   | 35   | 50   | 40    |                                |                    |
| <b>Key Activity 2.5.2 – Training on modern technology</b>  |  | 8                            | No. of Training programmes | 10                   | 20   | 30   | 40   | 50   | 40    |                                |                    |
| <b>Key Activity 2.2.1-More Resource Allocation</b>   | ???? This is part of the plan – Budget | 55%                          | % of adequate allocation   | 60%                  | 70%  | 80%  | 90%  | 100% | 405   | This should not be an activity |                    |
| <b>OUTPUT - 2.6 - Increased competency on soft skills among the teachers</b>                               |  |                              |                            |                      |      |      |      |      |       |                                |                    |
| <b>Key Activity 2.6.1 - Increased emphasis on soft skills in Curriculum Development</b>                    |  | 18                           | No. of programs            | 20                   | 25   | 30   | 40   | 50   | 30    |                                |                    |
| <b>Key Activity 2.6.2 - Soft Skills are prioritized in teacher training programs</b>                       |  | 35%                          | %of Programs               | 40%                  | 50%  | 60%  | 70%  | 80%  | 40%   |                                |                    |
| <b>OUTPUT -2.7: Increased compliance to competency oriented educational system</b>                         |  |                              |                            |                      |      |      |      |      |       |                                |                    |
| <b>Key Activity 2.7.1: Competency based higher education entrance system implemented</b>                   |  |                              |                            |                      |      |      |      |      |       | Ministry of Education          |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                                | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE           | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|--|----------------------|------|------|------|------|-------|-----------------------|--------------------|
|   |                  |                              |  | 2018                 | 2019 | 2020 | 2021 | 2022 |       |                       |                    |
| <b>Key Activity 2.7.2:</b> Social Recognition mostly on skill based exam                      |                  |                              |  |                      |      |      |      |      |       | Ministry of Education |                    |
| <b>Key Activity 2.7.3:</b> Skill based evaluation approach in government jobs                 |                  |                              |  |                      |      |      |      |      |       | Ministry of Education |                    |
| <b>OUTPUT 2.8: Improved Performance Based Incentive system</b>                                |                  |                              |  |                      |      |      |      |      |       |                       |                    |
| <b>Key Activity 2.8.1:</b> Increased training facilities on database management               |                  | 4                            | No. of training Programmes                     | 5                    | 7    | 10   | 15   | 20   | 15    |                       |                    |
| <b>Key Activity 2.8.2:</b> Increased skillful persons (ICT)                                   |                  | 25%                          | % of officers                                  | 30%                  | 40%  | 60%  | 80%  | 100% | 70%   |                       |                    |
| <b>OUTPUT 2.9:- Established mechanism for data collection and to maintain proper database</b> |                  |                              |  |                      |      |      |      |      |       |                       |                    |
| <b>Key Activity 2.9.1:</b> Appointed designated focal person in field                         |                  | 1                            | No. of persons                                 | 1                    | 2    | 3    | 4    | 5    | 4     |                       |                    |
| <b>Key Activity 2.9.2:</b> Established mechanism for data collection                          |                  | 55%                          | % of mechanisms                                | 60%                  | 70%  | 80%  | 90%  | 100% | 40%   |                       |                    |
| <b>Key Activity 2.9.3:</b> Simplified data collecting system established                      |                  | 55%                          | %of data collecting system                     | 60%                  | 70%  | 80%  | 90%  | 100% | 40%   |                       |                    |
| <b>Key Activity 2.9.4:</b> Availability of database at zonal level                            |                  | 55%                          | %of availability of databases                  | 60%                  | 70%  | 80%  | 90%  | 100% | 40%   |                       |                    |
| <b>OUTPUT - 2.10: Improved skilled full human resources</b>                                   |                  |                              |  |                      |      |      |      |      |       |                       |                    |
| <b>Key Activity 2.10.1-</b> Increased trained teachers on second language                     |                  | 8                            | No. of trained teachers                        | 10                   | 20   | 35   | 55   | 75   | 65    |                       |                    |
| <b>Key Activity 2.10.2-</b> Appropriate teaching  |                  | 55%                          | %of appropriate teaching methodologies adopted | 60%                  | 70%  | 80%  | 90%  | 100% | 40%   |                       |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                        | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|--|----------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |  | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| methodologies adopted in language education   |                  |                              |  |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.10.3:</b> Improved skilled human resources  |                  | 55%                          | %of skilled human resources            | 60%                  | 70%  | 80%  | 90%  | 100% | 40%   |             |                    |
| <b>OUTPUT 2.10.4:</b> Increased social integration among multi ethnics                          |                  | 18%                          | %of social integration                 | 20%                  | 30%  | 45%  | 60%  | 75%  | 55%   |             |                    |
| <b>OUTPUT 2.10.5:</b> Formulation of integrated planning for infrastructure development         |                  | 45%                          | %of formulation of integrated planning | 50%                  | 55%  | 65%  | 80%  | 100% | 50%   |             |                    |
| <b>OUTPUT 2.11: Increased social integration among multi ethnics</b>                            |                  |                              |  |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.11.1 -</b> Increased programme on promoting social cohesion                   |                  | 4                            | No. of programs                        | 5                    | 8    | 11   | 15   | 20   | 15    |             |                    |
| <b>Key Activity 2.11.2 -</b> Increased interest on implementing social cohesion programmes      |                  | 8%                           | %of interest                           | 10%                  | 20%  | 30%  | 45%  | 60%  | 50%   |             |                    |
| <b>OUTPUT 2.12: Higher emphasis on implementation of 2NL Programme (Two national language)</b>  |                  |                              |  |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.12.1 -</b>  |                  |                              |  |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT - 2.13: Improved integrated planning</b>  |                  |                              |  |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.13.1 -</b> Vision oriented plan changes due to context changes                |                  | 45%                          | %of vision oriented plan changes       | 50%                  | 60%  | 70%  | 85%  | 100% | 50%   |             |                    |
| <b>KEY RESULT AREA - 3: Increased Access and Participation (Primary and Secondary Students)</b> |                  |                              |  |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT - 1.1 - Increased trained teachers</b>  |                  |                              |  |                      |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years)   | STATUS OF THE BASE YEAR 2015 | Unit of measure                              | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|--------------------|------------------------------|--|----------------------|------|------|------|------|-------|-------------|--------------------|
|  |                    |                              |  | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| Key Activity 1.1.1 - More teacher training opportunities   |                    | 50                           | % of trainings                               | 70                   | 110  | 155  | 210  | 265  | 195   |             |                    |
| <b>OUTPUT -1.2- Increased awareness on CFA among Principals and Teachers</b>                         |                    |                              |  |                      |      |      |      |      |       |             |                    |
| Key Activity 1.2.1- Increased awareness among Principals and Teachers                                |                    | 90                           | No. of community Meetings                    | 100                  | 110  | 120  | 135  | 150  | 50    |             |                    |
| <b>OUTPUT -1.3- Increased child friendly learning opportunities in the school</b>                    |                    |                              |  |                      |      |      |      |      |       |             |                    |
| Key Activity 1.3.1- Increased space for joyful learning opportunities                                |                    | 55%                          | % of space for joyful learning opportunities | 60%                  | 70%  | 80%  | 90%  | 100% | 40%   |             |                    |
| <b>OUTPUT -2.1: Increased awareness in negative impacts of early marriages among the students</b>    |                    |                              |  |                      |      |      |      |      |       |             |                    |
| Key Activity 2.1.1-Improved income   | Wrong activity...? |                              |  |                      |      |      |      |      |       |             |                    |
| Key Activity 2.1.1- Conduct of awareness programs  |                    | 4                            | No. of awareness programs                    | 5                    | 10   | 7    | 3    | 0    | 5     |             |                    |
| Key Activity 2.1.2- Increased Parents involvement  |                    | 45%                          | %of parents involvements                     | 50%                  | 55%  | 70%  | 85%  | 100% | 50%   |             |                    |
| Key Activity 2.1.3- Increased Counselling Programme  |                    | 8                            | No. of Programs                              | 10                   | 20   | 35   | 60   | 75   | 65    |             |                    |
| <b>OUTPUT 2.2: Increased awareness among the parents about negative impacts on Parents Migration</b> |                    |                              |  |                      |      |      |      |      |       |             |                    |
| Key Activity 2.2.1- Conduct of awareness programs  |                    | 2                            | No. of awareness programs                    | 2                    | 10   | 0    | 0    | 0    | 8     |             |                    |
| <b>OUTPUT 2.3: Improved access to transport Facilities</b>   |                    |                              |  |                      |      |      |      |      |       |             |                    |
| Key Activity 2.2.1 - Adequate resource distribution  |                    |                              |  |                      |      |      |      |      |       |             |                    |
| Key Activity 2.2.2 - Attention given to Displaced community  |                    |                              |  |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.4: Increased awareness in negative impacts and legal issues on Child labour</b>          |                    |                              |  |                      |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                       | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---------------------------------------|----------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |                                       | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 2.4.1</b> - Increased parental Care   |                  | 75%                          | % of parental care                    | 80%                  | 85%  | 90%  | 95%  | 100% | 20%   |             |                    |
| <b>Key Activity 2.1.1</b> - Conduct of awareness programs                                     |                  | 2                            | No. of awareness programs             | 2                    | 2    | 2    | 2    | 2    |       |             |                    |
| <b>Key Activity 2.4.3</b> - Improved monitoring by probation department                       |                  |                              |                                       |                      |      |      |      |      |       |             |                    |
| <b>KEY RESULT AREA - 4: Improved Health and Protection Status</b>                             |                  |                              |                                       |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT - 1.1 - Improved access to nutritional food intake at schools</b>                   |                  |                              |                                       |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.1</b> - Proper selection of suppliers                                     |                  |                              |                                       |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.2</b> - Increased supervision   |                  | 45%                          | % of Supervision                      | 50%                  | 60%  | 75%  | 85%  | 100% | 50%   |             |                    |
| <b>OUTPUT -1.2- Increased access to nutritional food</b>                                      |                  |                              |                                       |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.1</b> - Increased awareness among parents                                 |                  | 8                            | No. of awareness                      | 10                   | 25   | 40   | 55   | 75   | 65    |             |                    |
| <b>Key Activity 1.2.2</b> - Proper canteen facilities at all schools                          |                  | 10                           | No. of Canteen                        | 10                   | 20   | 35   | 55   | 75   | 65    |             |                    |
| <b>Key Activity 1.2.3</b> - National & Secondary schools are included in mid-day meal program |                  | 1                            | No. of Schools                        | 2                    | 3    | 5    | 6    | 8    | 6     |             |                    |
| <b>OUTPUT – 1.3: Increased access to school based medical care services (Clinics)</b>         |                  |                              |                                       |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.1</b> -Improved communication with health sector                          |                  | 45%                          | % of communication with health sector | 50%                  | 60%  | 70%  | 85%  | 100% | 50%   |             |                    |
| <b>OUTPUT - 1.4: Increased awareness on importance of health status</b>                       |                  |                              |                                       |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.2.1</b> -Improved parental care   |                  | 75%                          | % of parental care                    | 80%                  | 85%  | 90%  | 95%  | 100% | 20%   |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|----------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| Key Activity 2.2.1: Conduct of awareness programs and special clinics |                  | 18%                          | No. of programs | 20                   | 25   | 35   | 50   | 75   |       |             |                    |

## SECTOR: Education

### SUB SECTOR: Education – ZDE Akkraipattu

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|----------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>KEY RESULT AREA - 1: Improved Quality of Education</b>                            |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT - 1.1 - Improved quality of pre-school education and primary education</b> |                  |                              |                 |                      |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure  | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL   | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|--|----------------------|------|------|------|------|---|-------------|--------------------|
|  |                  |                              |  | 2018                 | 2019 | 2020 | 2021 | 2022 |   |             |                    |
| <b>Key Activity 1.1.1</b> - Pre - school education connected the formal education system | 2017-2021        | 04                           | No. of Meeting for Pre-School Teachers.                            | 06                   | 07   | 07   | 08   | 08   | Meeting report Attendance Register                            |             |                    |
| <b>Key Activity 1.1.2</b> - Increased pre mathematics concepts in pre-school education   | 2017-2021        | 03                           | No of Training programme on pre mathematics concept for pre school | 04                   | 04   | 05   | 05   | 06   | Meeting report Attendance Register                            |             |                    |
| <b>Key Activity 1.1.3</b> - Sufficient training for pre-school teachers                  | 2017-2021        | 03                           | No of training for Pre-School teachers s by ZEO                    | 04                   | 05   | 06   | 07   | 07   | Meeting report Attendance Register                            |             |                    |
| <b>OUTPUT -1.2- Increased regular Attendance</b>   |                  |                              |  |                      |      |      |      |      |   |             |                    |
| <b>Key Activity 1.2.1-</b> Improved Attractive class room environment                    | 2017-2021        | 35                           | No of Newly Constructed class room                                 | 45                   | 50   | 55   | 60   | 65   | Detail report of building construction<br>Class room building |             |                    |
|  |                  | 120                          | No. of renewed class room  | 130                  | 140  | 150  | 160  | 170  |   |             |                    |
|  |                  | 110                          | No. of class rooms with sufficient teaching aids                   | 130                  | 140  | 150  | 160  | 170  |   |             |                    |
|  |                  | 110                          | No of class rooms with proper painting ventilation                 | 130                  | 140  | 150  | 160  | 170  |   |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015     | Unit of measure                            | TRAGETS - 2018 -2022 |      |      |      |      |  | TOTAL          | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|----------------------------------|--|----------------------|------|------|------|------|--|----------------|-------------|--------------------|
|   |                  |                                  |  | 2018                 | 2019 | 2020 | 2021 | 2022 |  |                |             |                    |
| <b>Key Activity 1.2.2-</b> Improved transport facilities                |                  |                                  | No. of Government buses in school service  |                      |      |      |      |      |  |                |             |                    |
| <b>Key Activity 1.2.3-</b> Increased Parents involvement                | 2017-2021        | 09(Zone wise)<br>71(School wise) | No. of parents awareness meeting conducted | 10                   | 11   | 12   | 13   | 14   |  | Meeting report |             |                    |
| <b>OUTPUT -1.3- Increased Appropriate teaching methodology followed</b> |                  |                                  |  |                      |      |      |      |      |  |                |             |                    |
| <b>Key Activity 1.3.1-</b> Improved Activity Planning                   |                  |                                  |  |                      |      |      |      |      |  |                |             |                    |



| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                                     | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                                  | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---|----------------------|------|------|------|------|--|-------------|--------------------|
|   |                  |                              |   | 2018                 | 2019 | 2020 | 2021 | 2022 |  |             |                    |
| <b>Key Activity 1.3.2-</b> Improved training for teachers & updated Methodology                                     | 2017-2021        | 06                           | No. of teachers trained on Training methodology     | 07                   | 08   | 09   | 10   | 11   | Meeting report                         |             |                    |
| <b>OUTPUT 1.4: Increased knowledge on subject matter</b>  |                  |                              |   |                      |      |      |      |      |  |             |                    |
| <b>Key Activity 1.4.1-</b> Increased availability of Learning resource centres                                      | 2017-2021        | 5500                         | No. Students using LRC                              | 6000                 | 6500 | 7000 | 7500 | 8000 | Meeting report                         |             |                    |
|   |                  | 500                          | No. Teachers using LRC                              | 550                  | 600  | 650  | 700  | 750  | Attendance register                    |             |                    |
| <b>Key Activity 1.4.2-</b> Increased availability kids learning equipment including athletic                        | 2017-2021        | 40                           | No. of schools available of kids learning equipment | 50                   | 60   | 70   | 80   | 90   | Inventory book                         |             |                    |
|   |                  | 10                           | No. of schools provided kids learning equipment     | 15                   | 20   | 25   | 30   | 35   | Issue order record                     |             |                    |
| <b>Key Activity 1.4.3-</b> Improved attractive classrooms environment   | 2017-2021        | 120                          | No. of renewed class room                           | 130                  | 140  | 150  | 160  | 170  | Detail report of building construction |             |                    |
|   |                  | 40                           | No. of constructed class rooms                      | 50                   | 55   | 60   | 65   | 70   | Class room building                    |             |                    |
| <b>OUTPUT - 1.5: Increased access to learning facilities, physical resources and infrastructure by the students</b> |                  |                              |   |                      |      |      |      |      |  |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure                      | TRAGETS - 2018 -2022 |      |      |      |      |  | TOTAL                                 | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|--------------------------------------|----------------------|------|------|------|------|--|---------------------------------------|-------------|--------------------|
|   |                  |                              |                                      | 2018                 | 2019 | 2020 | 2021 | 2022 |  |                                       |             |                    |
| <b>Key Activity 1.5.1-</b> Adequate training opportunities  | 2017-2021        | 20(Zones & Division wise)    | No. of remedial classes conducted    | 25                   | 30   | 35   | 40   | 45   |  | Class attendance<br>Work done report  |             |                    |
|   |                  | 25(Zones & Division wise)    | No. of workshop for students         | 30                   | 35   | 40   | 45   | 50   |  |                                       |             |                    |
|   |                  | 06(Zone & Division wise)     | No. of practical camps conducted     | 08                   | 10   | 12   | 14   | 16   |  |                                       |             |                    |
| <b>Key Activity 1.5.2-</b> Increased resource Allocation  | 2017-2021        | 55                           | No. of schools got sanitary facility | 60                   | 65   | 68   | 71   | 71   |  | Work done report                      |             |                    |
|   |                  | 00                           | No. of school provided furniture     | 15                   | 25   | 35   | 45   | 55   |  |                                       |             |                    |
|   |                  | 40                           | No of class room constructed         | 50                   | 55   | 60   | 65   | 70   |  |                                       |             |                    |
| <b>OUTPUT 1.5.3:</b> Adequate subject wise learning unit (Art, Music, Home science & Maths etc.) at schools | 2017-2021        | 05                           | No. of Aesthetic rooms in the zone   | 06                   | 07   | 08   | 09   | 10   |  | Physical resource<br>Data Base record |             |                    |
|   |                  | 07                           | No. of Home Science room available   | 07                   | 09   | 11   | 13   | 15   |  |                                       |             |                    |
|   |                  | 02                           | No. of maths room available          | 04                   | 06   | 08   | 10   | 12   |  |                                       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure                               | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                           | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|---|----------------------|------|------|------|------|---------------------------------|-------------|--------------------|
|  |                  |                              |   | 2018                 | 2019 | 2020 | 2021 | 2022 |                                 |             |                    |
|  |                  | 02                           | No. of Agriculture room available             | 03                   | 05   | 07   | 09   | 11   |                                 |             |                    |
|  |                  | 25                           | No. of Science Lab & Science room available   | 27                   | 29   | 30   | 32   | 34   | Visible building                |             |                    |
| <b>OUTPUT 1.6: Increased access to Junior secondary lab facilities (math, science)</b>                         |                  |                              |   |                      |      |      |      |      |                                 |             |                    |
| <b>Key Activity 2.2.1:</b>   |                  |                              |   |                      |      |      |      |      |                                 |             |                    |
| <b>OUTPUT 1.7: Increased application of appropriate teaching methodologies</b>                                 |                  |                              |   |                      |      |      |      |      |                                 |             |                    |
| <b>OUTPUT 1.8: Adequate subject wise learning unit (Art, Music, Home science &amp; Maths etc.) at schools</b>  |                  |                              |   |                      |      |      |      |      |                                 |             |                    |
| <b>Key Activity 2.3.1 - Increased resources</b>  |                  |                              |   |                      |      |      |      |      |                                 |             |                    |
| <b>OUTPUT 1.9: Improved access to better learning environment for the students (institutional development)</b> |                  |                              |   |                      |      |      |      |      |                                 |             |                    |
| <b>OUTPUT 1.10: Increased awareness on N.V.Q among students</b>  |                  |                              |   |                      |      |      |      |      |                                 |             |                    |
|  |                  | 15 (Zonal Level)             | No. of coaching classes arranged              | 20                   | 25   | 30   | 35   | 35   | Class attendance & class report |             |                    |
| <b>Key Activity 3.1.1 - More attention for O/L and A/L Failures</b>  | 2017-2021        | 15 (Zonal Level)             | No. of remedial programmes for below 40 marks | 17                   | 19   | 21   | 23   | 25   | Workshop report                 |             |                    |
|  |                  | 06 (Zonal Level)             | students in main subjects                     | 08                   | 10   | 12   | 14   | 16   | Attendance register             |             |                    |
|  |                  |                              |   | 08                   | 10   | 11   | 12   | 12   |                                 |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015           | Unit of measure   | TRAGETS - 2018 -2022 |          |          |          |          | TOTAL            | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|--|---|----------------------|----------|----------|----------|----------|------------------|-------------|--------------------|
|   |                  |  |   | 2018                 | 2019     | 2020     | 2021     | 2022     |                  |             |                    |
|   |                  | 06 (Zonal Level)                       | No. of worksheet for O/L slow learners<br>No. of Career guidance  | 05                   | 07       | 09       | 11       | 13       |                  |             |                    |
|   |                  | 04 (Zonal Level)                       | workshop conducted<br>No. of skilled development class  |                      |          |          |          |          |                  |             |                    |
| <b>Key Activity 3.2.1 -</b><br>Designated person appointed for career guidance for VT at school |                  |  |   |                      |          |          |          |          |                  |             |                    |
| <b>Key Activity 3.3.1 -</b> Improved communication & links with VT providers                    |                  |  |   |                      |          |          |          |          |                  |             |                    |
| <b>KEY RESULT AREA - 2: Creating Conducive Learning Environment</b>                             |                  |  |   |                      |          |          |          |          |                  |             |                    |
| <b>OUTPUT 2.1- Increased community participation at school</b>                                  |                  |  |   |                      |          |          |          |          |                  |             |                    |
| <b>Key Activity 2.1.1 -</b> Increased community awareness                                       | 2017-2021        | 09 (Division Wise)<br>71 (School Wise) | No. of parents meeting  | 10                   | 13       | 16       | 19       | 22       | Meeting report   |             |                    |
| <b>Key Activity 2.1.2 -</b> improved relationship between the school and community              | 2017-2021        | 30 (School Level)<br>10 (School Level) | No. of activities done by the communities in school<br>No. of activities done by school for communities | 35<br>13             | 40<br>16 | 45<br>19 | 50<br>22 | 55<br>24 | Work done report |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure   | TRAGETS - 2018 -2022 |      |      |      |      |  | TOTAL             | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|---|----------------------|------|------|------|------|--|-------------------|-------------|--------------------|
|  |                  |                              |   | 2018                 | 2019 | 2020 | 2021 | 2022 |  |                   |             |                    |
| <b>Key Activity 2.1.1-</b> Increased Common Interest / Motivation        | 2017-2021        | 10                           | No. of collaborative function                           | 11                   | 12   | 13   | 14   | 15   |  | Report            |             |                    |
|  |                  | 75%                          | % of students participated to coaching classes for Gr 5 | 80%                  | 82%  | 84%  | 86%  | 88%  |  |                   |             |                    |
|  |                  | 70%                          | % of students participated to evening classes for O/L   | 72%                  | 75%  | 80%  | 85%  | 90%  |  |                   |             |                    |
| <b>Key Activity 2.2.2-</b> More Attention to the educational Development | 2017-2021        | 10                           | No. of schools implemented Aim to A Project             | 12                   | 14   | 16   | 18   | 20   |  | Attendance report |             |                    |
|  |                  | 05                           | No. of schools implemented Aim to 9As                   | 07                   | 09   | 11   | 13   | 15   |  |                   |             |                    |
|  |                  | 10                           | No. of schools conducted coaching classes for A/L       | 11                   | 12   | 13   | 14   | 15   |  |                   |             |                    |
| <b>OUTPUT 2.2- Improved communication with development stakeholders</b>  |                  |                              |   |                      |      |      |      |      |  |                   |             |                    |
| <b>Key Activity 2.2.1-</b> Improved Interest among principals & SDC      | 2017-2021        | 71 (School Level)            | No. of SDC meeting conducted                            | 142                  | 142  | 142  | 142  | 142  |  | Workshop report   |             |                    |
|  |                  | 05 (Zonal Level)             | No. of workshop on SSA/SDP guideline                    | 07                   | 09   | 11   | 13   | 15   |  |                   |             |                    |

| ACTIVITIES   | DURATION (years)                        | STATUS OF THE BASE YEAR 2015 | Unit of measure                                   | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                                    | DATA SOURCE                    | RESPONSIBLE AGENCY |
|--|---|------------------------------|---|----------------------|------|------|------|------|--|--------------------------------|--------------------|
|  |   |                              |   | 2018                 | 2019 | 2020 | 2021 | 2022 |  |                                |                    |
| <b>Key Activity 2.2.2-</b> More community pressure   |   |                              |   |                      |      |      |      |      |  |                                |                    |
| <b>Key Activity 2.2.3-</b> Improved transparency   | 2017-2021                               | 06                           | No. of reports, analysis report prepared & issued | 07                   | 08   | 09   | 10   | 11   | Reports & Analysis book                  |                                |                    |
| <b>OUTPUT 2.3: Increased competency in teaching by the teachers</b>  |   |                              |   |                      |      |      |      |      |  |                                |                    |
| <b>Key Activity 2.3.1-</b> Increased resources   |   |                              |   |                      |      |      |      |      |  |                                |                    |
| <b>Key Activity 2.3.2-</b> Updated Training centres  |   |                              |   |                      |      |      |      |      |  |                                |                    |
| <b>OUTPUT 2.4: Improved access to modern technology among teachers</b>                                     |   |                              |   |                      |      |      |      |      |  |                                |                    |
| <b>Key Activity 2.4.1 -</b>  |   |                              |   |                      |      |      |      |      |  |                                |                    |
| <b>Key Activity 2.4.2 -</b>  |   |                              |   |                      |      |      |      |      |  |                                |                    |
| <b>OUTPUT 2.5: Improved knowledge &amp; competency on modern technology in teaching among the teachers</b> |   |                              |   |                      |      |      |      |      |  |                                |                    |
| <b>Key Activity 2.5.1 -</b> More exposure for modern technology  | 2017-2021                               | 25                           | No. of school provided multimedia projectors      | 30                   | 35   | 40   | 45   | 50   | Inventory record<br>Physical resource DB |                                |                    |
| <b>Key Activity 2.5.2 –</b> Training on modern technology  | 2017-2021                               | 06                           | No. of training for teachers on modern technology | 08                   | 10   | 12   | 14   | 16   | Work done report<br>Attendance register  |                                |                    |
| <b>Key Activity 2.2.1-</b> More Resource Allocation  | ????? This is part of the plan – Budget |                              |   |                      |      |      |      |      |  | This should not be an activity |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                                | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE                            | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|--|----------------------|------|------|------|------|-------|--|--------------------|
|   |                  |                              |  | 2018                 | 2019 | 2020 | 2021 | 2022 |       |  |                    |
| <b>OUTPUT - 2.6 - Increased competency on soft skills among the teachers</b>                |                  |                              |  |                      |      |      |      |      |       |  |                    |
| <b>Key Activity 2.6.1</b> - Increased emphasis on soft skills in Curriculum Development     | 2017-2021        | 03                           | No. of training for teachers on soft skill     | 04                   | 05   | 06   | 07   | 08   |       | Work done report<br>Attendance report  |                    |
| <b>Key Activity 2.6.2</b> - Soft Skills are prioritized in teacher training programmes      | 2017-2021        | 03                           | No. of training for teachers on soft skill     | 04                   | 05   | 06   | 07   | 08   |       |  |                    |
| <b>OUTPUT -2.7: Increased compliance to competency oriented educational system</b>          |                  |                              |  |                      |      |      |      |      |       |  |                    |
| <b>Key Activity 2.7.1:</b><br>Competency based higher education entrance system implemented |                  |                              |  |                      |      |      |      |      |       |  |                    |
| <b>Key Activity 2.7.2:</b> Social Recognition mostly on skill based exam                    |                  |                              |  |                      |      |      |      |      |       |  |                    |
| <b>Key Activity 2.7.3:</b> Skill based evaluation approach in government jobs               |                  |                              |  |                      |      |      |      |      |       |  |                    |
| <b>OUTPUT 2.8: Improved Performance Based Incentive system</b>                              |                  |                              |  |                      |      |      |      |      |       |  |                    |
| <b>Key Activity 2.8.1</b> -Increased training facilities on database management             | 2017-2021        | 03                           | No. of training for academic staff on DBMS     | 04                   | 04   | 05   | 05   | 06   |       | Workshop report                        |                    |
|   |                  | 01                           | No. of training for Non-academic staff on DBMS | 02                   | 03   | 04   | 05   | 06   |       |  |                    |
|   |                  | 15                           | No. of ICT Teachers trained on hardware        | 35                   | 40   | 50   | 60   | 70   |       | Workshop report<br>Attendance register |                    |
| <b>Key Activity 2.8.2</b> - Increased skilful persons (ICT)                                 | 2017-2021        | 40                           |  | 60                   | 80   | 100  | 120  | 140  |       |  |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure   | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                                  | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---|----------------------|------|------|------|------|--|-------------|--------------------|
|   |                  |                              |   | 2018                 | 2019 | 2020 | 2021 | 2022 |  |             |                    |
|   |                  |                              | No. of Non-ICT Teachers Trained on ICT                    |                      |      |      |      |      |  |             |                    |
| <b>OUTPUT 2.9:- Established mechanism for data collection and to maintain proper database</b> |                  |                              |   |                      |      |      |      |      |  |             |                    |
| <b>Key Activity 2.9.1-</b> Appointed designated focal person in field                         | 2017-2018        | 02                           | No. of staff engaged in data collection                   | 03                   | 03   | 04   | 04   | 05   |  |             |                    |
| <b>Key Activity 2.9.2:</b> Established mechanism for data collection                          |                  | 05                           | No. of means used for data collection                     | 06                   | 06   | 07   | 08   | 09   |  |             |                    |
| <b>Key Activity 2.9.3-</b> Simplified data collecting system established                      | 2017-2018        | 02                           | No. of simplified data collection system introduced       | 03                   | 04   | 05   | 05   | 06   |  |             |                    |
| <b>Key Activity 2.9.4:</b> Availability of database at zonal level                            | 2017-2021        | 06                           | No. of database used in the zone                          | 07                   | 07   | 08   | 08   | 09   |  |             |                    |
| <b>OUTPUT - 2.10: Improved skilled full human resources</b>                                   |                  |                              |   |                      |      |      |      |      |  |             |                    |
| <b>Key Activity 2.10.1 -</b> Increased trained teachers on second language                    | 2017-2021        | 02                           | No. of training programme conducted on secondary language | 04                   | 06   | 08   | 10   | 12   | Workshop report<br>Attendance register |             |                    |
| <b>Key Activity 2.10.2-</b> Appropriate teaching methodologies adopted in language education  | 2017-2021        | 02                           | No. of new methodology used in language teaching          | 04                   | 06   | 08   | 10   | 12   | Workshop report<br>Attendance register |             |                    |
| <b>OUTPUT 2.10.3:</b> Improved skilled human resources  |                  |                              |   |                      |      |      |      |      |  |             |                    |



| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure                            | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                                  | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|--|----------------------|------|------|------|------|--|-------------|--------------------|
|   |                  |                              |  | 2018                 | 2019 | 2020 | 2021 | 2022 |  |             |                    |
| <b>OUTPUT 2.10.4:</b> Increased social integration among multi ethnics                          | 2017-2021        | 10                           | No. of social cohesion programme conducted | 12                   | 14   | 16   | 18   | 20   | Programme report                       |             |                    |
| <b>OUTPUT 2.10.5:</b> Formulation of integrated planning for infrastructure development         |                  |                              |  |                      |      |      |      |      |  |             |                    |
| <b>OUTPUT 2.11: Increased social integration among multi ethnics</b>                            |                  |                              |  |                      |      |      |      |      |  |             |                    |
| <b>Key Activity 2.11.1-</b><br>Increased programme on promoting social cohesion                 |                  |                              |  |                      |      |      |      |      |  |             |                    |
| <b>Key Activity 2.11.2-</b><br>Increased interest on implementing social cohesion programmes    |                  |                              |  |                      |      |      |      |      |  |             |                    |
| <b>OUTPUT 2.12: Higher emphasis on implementation of 2NL Programme (Two national language)</b>  |                  |                              |  |                      |      |      |      |      |  |             |                    |
| <b>Key Activity 2.12.1-</b>   |                  |                              |  |                      |      |      |      |      |  |             |                    |
| <b>OUTPUT - 2.13: Improved integrated planning</b>  |                  |                              |  |                      |      |      |      |      |  |             |                    |
| <b>Key Activity 2.13.1-</b> Vision oriented plan changes due to context changes                 |                  |                              |  |                      |      |      |      |      |  |             |                    |
| <b>KEY RESULT AREA - 3: Increased Access and Participation (Primary and Secondary Students)</b> |                  |                              |  |                      |      |      |      |      |  |             |                    |
| <b>OUTPUT - 1.1 - Increased trained teachers</b>  |                  |                              |  |                      |      |      |      |      |  |             |                    |
| <b>Key Activity 1.1.1 -</b> More teacher training opportunities                                 | 2017-2021        | 10                           | No. of capacity building programs for      | 15                   | 20   | 25   | 30   | 35   | Workshop report<br>Attendance register |             |                    |
|   |                  |                              |  |                      |      |      |      | 50   |  |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure  | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                                  | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|--|----------------------|------|------|------|------|--|-------------|--------------------|
|   |                  |                              |  | 2018                 | 2019 | 2020 | 2021 | 2022 |  |             |                    |
|   |                  | 25                           | primary Teachers<br>No. of capacity building programs for secondary Teachers | 30                   | 35   | 40   | 45   |      |  |             |                    |
| <b>OUTPUT -1.2- Increased awareness on CFA among Principals and Teachers</b>                      |                  |                              |  |                      |      |      |      |      |  |             |                    |
| <b>Key Activity 1.2.1-</b> Increased awareness among Principals and Teachers                      | 2017-2021        | 06                           | No. of awareness program on CFA  | 08                   | 10   | 12   | 14   | 16   | Workshop report<br>Attendance register |             |                    |
| <b>OUTPUT -1.3- Increased child friendly learning opportunities in the school</b>                 |                  |                              |  |                      |      |      |      |      |  |             |                    |
| <b>Key Activity 1.3.1-</b> Increased space for joyful learning opportunities                      | 2017-2021        | 30                           | No. of newly constructed class room & No. of play yard in primary school     | 40                   | 45   | 50   | 55   | 60   | Workshop report                        |             |                    |
| <b>OUTPUT -2.1: Increased awareness in negative impacts of early marriages among the students</b> |                  |                              |  |                      |      |      |      |      |  |             |                    |
| <b>Key Activity 2.1.1-</b> Conduct of awareness programs  | 2017-2021        | 06 (Divisional Level)        | No. of awareness program for students  | 07                   | 08   | 09   | 10   | 11   | Attendance Register                    |             |                    |
| <b>Key Activity 2.1.2-</b> Increased Parents involvement  | 2017-2021        | 03 (Zonal Level)             | No. of awareness program for Parents   | 05                   | 05   | 06   | 06   | 07   | Program report                         |             |                    |
| <b>Key Activity 2.1.3-</b> Increased Counselling Programme  | 2017-2021        | 03 (Divisional Level)        | No. of counselling   | 05                   | 05   | 06   | 06   | 07   | Program report                         |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure                      | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL          | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|--------------------------------------|----------------------|------|------|------|------|----------------|-------------|--------------------|
|  |                  |                              |                                      | 2018                 | 2019 | 2020 | 2021 | 2022 |                |             |                    |
| <b>OUTPUT 2.2: Increased awareness among the parents about negative impacts on Parents Migration</b> |                  |                              |                                      |                      |      |      |      |      |                |             |                    |
| <b>Key Activity 2.2.1-</b> Conduct of awareness programs   | 2017-2021        | 03 (Zonal Level)             | No. of awareness program for parents | 05                   | 05   | 06   | 06   | 07   | Program report |             |                    |
| <b>OUTPUT 2.3: Improved access to transport Facilities</b>   |                  |                              |                                      |                      |      |      |      |      |                |             |                    |
| <b>Key Activity 2.2.1 -</b> Adequate resource distribution   |                  |                              |                                      |                      |      |      |      |      |                |             |                    |
| <b>Key Activity 2.2.2 -</b> Attention given to Displaced community                                   |                  |                              |                                      |                      |      |      |      |      |                |             |                    |
| <b>OUTPUT 2.4: Increased awareness in negative impacts and legal issues on Child labour</b>          |                  |                              |                                      |                      |      |      |      |      |                |             |                    |
| <b>Key Activity 2.4.1 -</b> Increased parental Care  |                  | 75%                          | % of children cared by own parents   | 80%                  | 85%  | 90%  | 95%  | 95%  | Record from GN |             |                    |
| <b>Key Activity 2.1.1-</b> Conduct of awareness programs   |                  | 03 (Zonal Level)             | No. of awareness program for parents | 05                   | 05   | 06   | 06   | 07   | Program report |             |                    |
| <b>Key Activity 2.4.3 -</b> Improved monitoring by probation department                              |                  |                              |                                      |                      |      |      |      |      |                |             |                    |
| <b>KEY RESULT AREA - 4: Improved Health and Protection Status</b>                                    |                  |                              |                                      |                      |      |      |      |      |                |             |                    |
| <b>OUTPUT - 1.1 - Improved access to nutritional food intake at schools</b>                          |                  |                              |                                      |                      |      |      |      |      |                |             |                    |
| <b>Key Activity 1.1.1 -</b> Proper selection of suppliers  |                  |                              |                                      |                      |      |      |      |      |                |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure                                   | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE                 | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---|----------------------|------|------|------|------|-------|-----------------------------|--------------------|
|   |                  |                              |   | 2018                 | 2019 | 2020 | 2021 | 2022 |       |                             |                    |
| <b>Key Activity 1.1.2</b> - Increased supervision   |                  |                              |   |                      |      |      |      |      |       |                             |                    |
| <b>OUTPUT -1.2: Increased access to nutritional food</b>                                      |                  |                              |   |                      |      |      |      |      |       |                             |                    |
| <b>Key Activity 1.2.1</b> - Increased awareness among parents                                 |                  | 60 (School Level)            | No. of awareness program for parents on nutrition | 71                   | 71   | 71   | 71   | 71   | 71    | Program report              |                    |
| <b>Key Activity 1.2.2</b> - Proper canteen facilities at all schools                          | 2017-2021        | 10                           | No. of proper canteen in school                   | 20                   | 25   | 35   | 45   | 55   |       | Physical resource data base |                    |
| <b>Key Activity 1.2.3</b> - National & Secondary schools are included in mid-day meal program |                  | 11                           | No. of secondary school included in mid-day-meal  |                      |      |      |      |      |       |                             |                    |
| <b>OUTPUT – 1.3: Increased access to school based medical care services (Clinics)</b>         |                  |                              |   |                      |      |      |      |      |       |                             |                    |
| <b>Key Activity 2.1.1</b> -Improved communication with health sector                          | 2017-2021        | 02                           | No. of medical camps conducted in school          | 04                   | 06   | 08   | 10   | 12   |       | Medical camp report         |                    |
| <b>OUTPUT - 1.4: Increased awareness on importance of health status</b>                       |                  |                              |   |                      |      |      |      |      |       |                             |                    |
| <b>Key Activity 2.2.1</b> -Improved parental care   |                  | 66 (School Level)            | No. of awareness program for parents on nutrition | 71                   | 71   | 71   | 71   | 71   |       | Program report              |                    |
| <b>Key Activity 2.2.1</b> : Conduct of awareness programs and special clinics                 | 2017-2021        | 02                           | No. of medical camps conducted in school          | 04                   | 06   | 08   | 10   | 12   |       | Medical camp report         |                    |



| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure                   | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                      | DATA SOURCE              | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------------------------|----------------------|------|------|------|------|----------------------------|--------------------------|--------------------|
|   |                  |                              |                                   | 2018                 | 2019 | 2020 | 2021 | 2022 |                            |                          |                    |
|   |                  |                              | (Sisu setiya)                     |                      |      |      |      |      |                            |                          |                    |
| <b>Key Activity 1.2.3-</b> Increased Parents involvement  |                  |                              | No. of Parents Awarene ss Pro.    | 47                   | 94   | 94   | 94   | 94   | Progress Report            | School Attendance Comity |                    |
| <b>OUTPUT -1.3- Increased Appropriate teaching methodology followed</b>   |                  |                              |                                   |                      |      |      |      |      |                            |                          |                    |
| <b>Key Activity 1.3.1-</b> Improved Activity Planning   |                  |                              |                                   |                      |      |      |      |      |                            |                          |                    |
| <b>Key Activity 1.3.2-</b> Improved training for teachers & updated Methodology                                     |                  | 17                           | No. of Teacher Training Programme | 22                   | 25   | 27   | 28   | 30   | Annual Implementation Plan | ZEO                      |                    |
| <b>OUTPUT 1.4: Increased knowledge on subject matter</b>  |                  |                              |                                   |                      |      |      |      |      |                            |                          |                    |
| <b>Key Activity 1.4.1-</b> Increased availability of Learning resource centres                                      |                  | 10                           | No. of Centres                    | 15                   | 22   | 30   | 38   | 47   | Progress Report            | MOE                      |                    |
| <b>Key Activity 1.4.2-</b> Increased availability kids learning equipment including athletic                        |                  | 5                            | % of School                       | 15                   | 30   | 45   | 70   | 100  | Physical resource Report   | MOE                      |                    |
| <b>Key Activity 1.4.3-</b> Improved attractive classrooms environment   |                  | 50                           | No. of Class Room                 | 100                  | 130  | 150  | 175  | 200  | Progress Report            | MOE                      |                    |
| <b>OUTPUT - 1.5: Increased access to learning facilities, physical resources and infrastructure by the students</b> |                  |                              |                                   |                      |      |      |      |      |                            |                          |                    |
| <b>Key Activity 1.5.1-</b> Adequate training opportunities  |                  | 10                           | No. of Programme                  | 15                   | 18   | 20   | 25   | 30   | Annual Progress Report     | PD Office                |                    |
| <b>Key Activity 1.5.2-</b> Increased resource Allocation  |                  | 40                           | % of resource                     | 50                   | 65   | 75   | 85   | 100  | Annual Progress Report     | PD Office                |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure      | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                    | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|----------------------|----------------------|------|------|------|------|--------------------------|-------------|--------------------|
|  |                  |                              |                      | 2018                 | 2019 | 2020 | 2021 | 2022 |                          |             |                    |
| OUTPUT 1.5.3: Adequate subject wise learning unit (Art, Music, Home science & Maths etc.) at schools           |                  | 40                           | No. of Learning Unit | 50                   | 70   | 85   | 110  | 130  | Physical resource Report | MOE         |                    |
| <b>OUTPUT 1.6: Increased access to Junior secondary lab facilities (math, science)</b>                         |                  |                              |                      |                      |      |      |      |      |                          |             |                    |
| Key Activity 2.2.1:  |                  | 2                            | No. of Unit          | 8                    | 14   | 18   | 24   | 28   | Physical resource Report | MOE         |                    |
| <b>OUTPUT 1.7: Increased application of appropriate teaching methodologies</b>                                 |                  |                              |                      |                      |      |      |      |      |                          |             |                    |
| Multi-Level Teaching Programme   |                  | 2                            | No. Of Participation | 4                    | 8    | 12   | 16   | 20   | Annual Progress Report   | PD Office   |                    |
| <b>OUTPUT 1.8: Adequate subject wise learning unit (Art, Music, Home science &amp; Maths etc.) at schools</b>  |                  |                              |                      |                      |      |      |      |      |                          |             |                    |
| Key Activity 2.3.1 - Increased resources   |                  | 30                           | No. of Units         | 50                   | 70   | 100  | 130  | 150  | Physical resource Report | MOE         |                    |
| <b>OUTPUT 1.9: Improved access to better learning environment for the students (institutional development)</b> |                  |                              |                      |                      |      |      |      |      |                          |             |                    |
| <b>OUTPUT 1.10: Increased awareness on N.V.Q among students</b>  |                  |                              |                      |                      |      |      |      |      |                          |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                      | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|----------------------|------|------|------|------|----------------------------|-------------|--------------------|
|  |                  |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |                            |             |                    |
| <b>Key Activity 3.1.1</b> - More attention for O/L and A/L Failures                          |                  | 0                            | No. of Programs | 1                    | 2    | 3    | 4    | 5    | Annual Implementation Plan |             |                    |
| <b>Key Activity 3.2.1</b> - Designated person appointed for career guidance for VT at school |                  | 3                            | No. of Programs | 5                    | 6    | 7    | 8    | 10   | Annual Progress Report     |             |                    |
| <b>Key Activity 3.3.1</b> - Improved communication & links with VT providers                 |                  |                              |                 |                      |      |      |      |      |                            |             |                    |
| <b>KEY RESULT AREA - 2: Creating Conducive Learning Environment</b>                          |                  |                              |                 |                      |      |      |      |      |                            |             |                    |
| <b>OUTPUT 2.1- Increased community participation at school</b>                               |                  |                              |                 |                      |      |      |      |      |                            |             |                    |
| <b>Key Activity 2.1.1</b> - Increased community awareness                                    |                  | 3                            | No. of Programs | 4                    | 6    | 7    | 8    | 10   | Annual Progress Report     |             |                    |
| <b>Key Activity 2.1.2</b> - improved relationship between the school and community           |                  |                              |                 |                      |      |      |      |      |                            |             |                    |
| <b>Key Activity 2.1.1-</b> Increased Common Interest / Motivation                            |                  | 0                            | No. of Programs | 0                    | 1    | 2    | 3    | 3    | Annual Implementation Plan |             |                    |
| <b>Key Activity 2.2.2-</b> More Attention to the educational Development                     |                  | 15                           | No. of Programs | 18                   | 22   | 24   | 27   | 30   | Annual Progress Report     |             |                    |
| <b>OUTPUT 2.2- Improved communication with development stakeholders</b>                      |                  |                              |                 |                      |      |      |      |      |                            |             |                    |
| <b>Key Activity 2.2.1-</b> Improved Interest among principals & SDC                          |                  | 2                            | No. of Programs | 2                    | 3    | 3    | 4    | 4    |                            |             |                    |
| <b>Key Activity 2.2.2-</b> More community pressure   |                  | 5                            |                 | 4                    | 2    | 1    | 0    | 0    | Annual Progress Report     |             |                    |



| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                  | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|----------------------|------|------|------|------|------------------------|-------------|--------------------|
|  |                  |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |                        |             |                    |
| Key Activity 2.2.3- Improved transparency  |                  | 100%                         | %               | 100%                 | 100% | 100% | 100% | 100% |                        |             |                    |
| <b>OUTPUT 2.3: Increased competency in teaching by the teachers</b>  |                  |                              |                 |                      |      |      |      |      |                        |             |                    |
| Key Activity 2.3.1-Increased resources   |                  | 50%                          | % of Unit       | 60%                  | 70%  | 80%  | 90%  | 100% |                        |             |                    |
| Key Activity 2.3.2- Updated Training centres   |                  | 40%                          | % of Unit       | 45%                  | 60%  | 70%  | 85%  | 100% | Annual Progress Report |             |                    |
| <b>OUTPUT 2.4: Improved access to modern technology among teachers</b>                                     |                  |                              |                 |                      |      |      |      |      |                        |             |                    |
| Key Activity 2.4.1 -   |                  | 40%                          |                 | 50%                  | 58%  | 65%  | 70%  | 80%  |                        |             |                    |
| Key Activity 2.4.2 -   |                  |                              |                 |                      |      |      |      |      |                        |             |                    |
| <b>OUTPUT 2.5: Improved knowledge &amp; competency on modern technology in teaching among the teachers</b> |                  |                              |                 |                      |      |      |      |      |                        |             |                    |
| Key Activity 2.5.1 - More exposure for modern technology   |                  | 40%                          |                 | 50%                  | 60%  | 70%  | 80%  | 90%  |                        |             |                    |
| Key Activity 2.5.2 – Training on modern technology   |                  | 40%                          |                 | 50%                  | 55%  | 60%  | 70%  | 80%  | Annual Progress Report |             |                    |
| <b>OUTPUT - 2.6 - Increased competency on soft skills among the teachers</b>                               |                  |                              |                 |                      |      |      |      |      |                        |             |                    |
| Key Activity 2.6.1 - Increased emphasis on soft skills in Curriculum Development                           |                  | 30%                          |                 | 40%                  | 50%  | 60%  | 75%  | 100% | Annual Progress Report |             |                    |
| Key Activity 2.6.2 - Soft Skills are prioritized in teacher training programmes                            |                  | 40%                          |                 | 50%                  | 58%  | 65%  | 70%  | 80%  |                        |             |                    |
| <b>OUTPUT -2.7: Increased compliance to competency oriented educational system</b>                         |                  |                              |                 |                      |      |      |      |      |                        |             |                    |
| Key Activity 2.7.1: Competency based higher education entrance system implemented                          |                  |                              |                 |                      |      |      |      |      |                        |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE            | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|----------------------|------|------|------|------|-------|------------------------|--------------------|
|   |                  |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |       |                        |                    |
| <b>Key Activity 2.7.2:</b> Social Recognition mostly on skill based exam                      |                  |                              |                 |                      |      |      |      |      |       |                        |                    |
| <b>Key Activity 2.7.3:</b> Skill based evaluation approach in government jobs                 |                  |                              |                 |                      |      |      |      |      |       |                        |                    |
| <b>OUTPUT 2.8: Improved Performance Based Incentive system</b>                                |                  |                              |                 |                      |      |      |      |      |       |                        |                    |
| <b>Key Activity 2.8.1:</b> Increased training facilities on database management               |                  | 3                            |                 | 5                    | 9    | 11   | 13   | 15   |       | Annual Progress Report |                    |
| <b>Key Activity 2.8.2:</b> Increased skilful persons (ICT)                                    |                  | 25%                          |                 | 30%                  | 35%  | 40%  | 50%  | 60%  |       |                        |                    |
| <b>OUTPUT 2.9:- Established mechanism for data collection and to maintain proper database</b> |                  |                              |                 |                      |      |      |      |      |       |                        |                    |
| <b>Key Activity 2.9.1:</b> Appointed designated focal person in field                         |                  | 1                            |                 | 1                    | 2    | 2    | 3    | 4    |       | Annual Progress Report |                    |
| <b>Key Activity 2.9.2:</b> Established mechanism for data collection                          |                  | 50%                          |                 | 60%                  | 70%  | 80%  | 90%  | 100% |       |                        |                    |
| <b>Key Activity 2.9.3:</b> Simplified data collecting system established                      |                  | 50%                          |                 | 55%                  | 60%  | 70%  | 80%  | 100% |       |                        |                    |
| <b>Key Activity 2.9.4:</b> Availability of database at zonal level                            |                  | 55%                          |                 | 60%                  | 65%  | 75%  | 85%  | 100% |       |                        |                    |
| <b>OUTPUT - 2.10: Improved skilled full human resources</b>                                   |                  |                              |                 |                      |      |      |      |      |       |                        |                    |
| <b>Key Activity 2.10.1 -</b> Increased trained teachers on second language                    |                  | 4                            |                 | 6                    | 10   | 20   | 30   | 40   |       |                        |                    |
| <b>Key Activity 2.10.2-</b> Appropriate teaching  |                  | 40%                          |                 | 50%                  | 60%  | 70%  | 80%  | 100% |       | Annual Progress Report |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                  | DATA SOURCE                | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|----------------------|------|------|------|------|------------------------|----------------------------|--------------------|
|   |                  |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |                        |                            |                    |
| methodologies adopted in language education   |                  |                              |                 |                      |      |      |      |      |                        |                            |                    |
| <b>OUTPUT 2.10.3:</b> Improved skilled human resources  |                  | 50%                          |                 | 60%                  | 70%  | 80%  | 90%  | 100% |                        |                            |                    |
| <b>OUTPUT 2.10.4:</b> Increased social integration among multi ethnics                          |                  | 15%                          |                 | 25%                  | 30%  | 40%  | 45%  | 50%  | Annual Progress Report |                            |                    |
| <b>OUTPUT 2.10.5:</b> Formulation of integrated planning for infrastructure development         |                  | 40%                          |                 | 60%                  | 70%  | 80%  | 90%  | 100% | Annual Progress Report |                            |                    |
| <b>OUTPUT 2.11: Increased social integration among multi ethnics</b>                            |                  |                              |                 |                      |      |      |      |      |                        |                            |                    |
| <b>Key Activity 2.11.1 -</b> Increased programme on promoting social cohesion                   |                  | 4                            | No Of Programme | 5                    | 7    | 9    | 11   | 15   |                        | Annual Implementation Plan |                    |
| <b>Key Activity 2.11.2 -</b> Increased interest on implementing social cohesion programmes      |                  | 5%                           | % Of Programme  | 8%                   | 15%  | 30%  | 45%  | 55%  |                        | Annual Implementation Plan |                    |
| <b>OUTPUT 2.12: Higher emphasis on implementation of 2NL Programme (Two national language)</b>  |                  |                              |                 |                      |      |      |      |      |                        |                            |                    |
| <b>Key Activity 2.12.1 -</b>  |                  |                              |                 |                      |      |      |      |      |                        |                            |                    |
| <b>OUTPUT - 2.13: Improved integrated planning</b>  |                  |                              |                 |                      |      |      |      |      |                        |                            |                    |
| <b>Key Activity 2.13.1 -</b> Vision oriented plan changes due to context changes                |                  | 40%                          |                 | 60%                  | 70%  | 80%  | 90%  | 100% |                        |                            |                    |
| <b>KEY RESULT AREA - 3: Increased Access and Participation (Primary and Secondary Students)</b> |                  |                              |                 |                      |      |      |      |      |                        |                            |                    |
| <b>OUTPUT - 1.1 - Increased trained teachers</b>  |                  |                              |                 |                      |      |      |      |      |                        |                            |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                      | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|----------------------|------|------|------|------|----------------------------|-------------|--------------------|
|  |                  |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |                            |             |                    |
| <b>Key Activity 1.1.1</b> - More teacher training opportunities                                      |                  | 5%                           | %               | 10%                  | 13%  | 15%  | 18%  | 20%  |                            |             |                    |
| <b>OUTPUT -1.2- Increased awareness on CFA among Principals and Teachers</b>                         |                  |                              |                 |                      |      |      |      |      |                            |             |                    |
| <b>Key Activity 1.2.1</b> - Increased awareness among Principals and Teachers                        |                  | 6                            | No Of Programe  | 8                    | 10   | 12   | 14   | 16   | Annual Implementation Plan |             |                    |
| <b>OUTPUT -1.3- Increased child friendly learning opportunities in the school</b>                    |                  |                              |                 |                      |      |      |      |      |                            |             |                    |
| <b>Key Activity 1.3.1</b> - Increased space for joyful learning opportunities                        |                  | 30%                          |                 | 45%                  | 60%  | 75%  | 85%  | 100% |                            |             |                    |
| <b>OUTPUT -2.1: Increased awareness in negative impacts of early marriages among the students</b>    |                  |                              |                 |                      |      |      |      |      |                            |             |                    |
| <b>Key Activity 2.1.1</b> - Conduct of awareness programs  |                  | 6                            | No Of Programe  | 10                   | 12   | 15   | 18   | 20   | Annual Implementation Plan |             |                    |
| <b>Key Activity 2.1.2</b> - Increased Parents Involvement  |                  | 20%                          |                 | 40%                  | 55%  | 70%  | 85%  | 100% |                            |             |                    |
| <b>Key Activity 2.1.3</b> - Increased Counselling Programme  |                  | 12                           | No Of Programe  | 15                   | 20   | 25   | 30   | 40   | Annual Implementation Plan |             |                    |
| <b>OUTPUT 2.2: Increased awareness among the parents about negative impacts on Parents Migration</b> |                  |                              |                 |                      |      |      |      |      |                            |             |                    |
| <b>Key Activity 2.2.1</b> - Conduct of awareness programs  |                  | 4                            | No of Programe  | 5                    | 6    | 7    | 8    | 10   | Annual Implementation Plan |             |                    |
| <b>OUTPUT 2.3: Improved access to transport Facilities</b>   |                  |                              |                 |                      |      |      |      |      |                            |             |                    |
| <b>Key Activity 2.2.1</b> - Adequate resource distribution   |                  | 12                           |                 | 14                   | 18   | 20   | 22   | 24   |                            |             |                    |
| <b>Key Activity 2.2.2</b> - Attention given to Displaced community                                   |                  |                              |                 |                      |      |      |      |      |                            |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                  | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|----------------------|------|------|------|------|------------------------|-------------|--------------------|
|  |                  |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |                        |             |                    |
| <b>OUTPUT 2.4: Increased awareness in negative impacts and legal issues on Child labour</b>      |                  |                              |                 |                      |      |      |      |      |                        |             |                    |
| <b>Key Activity 2.4.1 - Increased parental Care</b>  |                  | 30%                          |                 | 35%                  | 45%  | 50%  | 55%  | 60%  |                        |             |                    |
| <b>Key Activity 2.1.1- Conduct of awareness programs</b>   |                  | 4                            | No Of Programme | 5                    | 6    | 8    | 9    | 10   | Annual Progress Report |             |                    |
| <b>Key Activity 2.4.3 - Improved monitoring by probation department</b>                          |                  |                              |                 |                      |      |      |      |      |                        |             |                    |
| <b>KEY RESULT AREA - 4: Improved Health and Protection Status</b>                                |                  |                              |                 |                      |      |      |      |      |                        |             |                    |
| <b>OUTPUT - 1.1 - Improved access to nutritional food intake at schools</b>                      |                  |                              |                 |                      |      |      |      |      |                        |             |                    |
| <b>Key Activity 1.1.1 - Proper selection of suppliers</b>  |                  | 100%                         |                 | 100%                 | 100% | 100% | 100% | 100% |                        |             |                    |
| <b>Key Activity 1.1.2 - Increased supervision</b>  |                  | 100%                         |                 | 100%                 | 100% | 100% | 100% | 100% |                        |             |                    |
| <b>OUTPUT -1.2- Increased access to nutritional food</b>   |                  |                              |                 |                      |      |      |      |      |                        |             |                    |
| <b>Key Activity 1.2.1- Increased awareness among parents</b>                                     |                  | 3                            |                 | 4                    | 5    | 6    | 7    | 8    | Annual Progress Report |             |                    |
| <b>Key Activity 1.2.2- Proper canteen facilities at all schools</b>                              |                  | 30%                          |                 | 50%                  | 65%  | 75%  | 85%  | 100% |                        |             |                    |
| <b>Key Activity 1.2.3- National &amp; Secondary schools are included in mid-day meal program</b> |                  | 0%                           |                 | 40%                  | 60%  | 75%  | 85%  | 100% |                        |             |                    |
| <b>OUTPUT – 1.3: Increased access to school based medical care services (Clinics)</b>            |                  |                              |                 |                      |      |      |      |      |                        |             |                    |
| <b>Key Activity 2.1.1-Improved communication with health sector</b>                              |                  | 70%                          |                 | 75%                  | 80%  | 85%  | 90%  | 100% | Annual Progress Report |             |                    |
| <b>OUTPUT - 1.4: Increased awareness on importance of health status</b>                          |                  |                              |                 |                      |      |      |      |      |                        |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                  | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|----------------------|------|------|------|------|------------------------|-------------|--------------------|
|  |                  |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |                        |             |                    |
| <b>Key Activity 2.2.1</b> -Improved parental care                            |                  | 70%                          |                 | 75%                  | 85%  | 90%  | 95%  | 100% |                        |             |                    |
| <b>Key Activity 2.2.1:</b> Conduct of awareness programs and special clinics |                  | 4                            |                 | 6                    | 7    | 9    | 10   | 12   | Annual Progress Report |             |                    |

## SECTOR: Education

### SUB SECTOR: Education - ZDE Kalmunai

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure                   | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                              | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------------------------|----------------------|------|------|------|------|------------------------------------|-------------|--------------------|
|  |                  |                              |                                   | 2018                 | 2019 | 2020 | 2021 | 2022 |                                    |             |                    |
| <b>KEY RESULT AREA - 1: Improved Quality of Education</b>                                |                  |                              |                                   |                      |      |      |      |      |                                    |             |                    |
| <b>OUTPUT - 1.1 - Improved quality of pre-school education and primary education</b>     |                  |                              |                                   |                      |      |      |      |      |                                    |             |                    |
| <b>Key Activity 1.1.1</b> - Pre - school education connected the formal education system | 2017-2021        | 03                           | No. of meeting for Pre-school Trs | 04                   | 05   | 06   | 06   | 06   | Meeting report Attendance register |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure  | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE                           | RESPONSIBLE AGENCY  |
|--|------------------|------------------------------|--|----------------------|------|------|------|------|-------|---------------------------------------|---|
|  |                  |                              |  | 2018                 | 2019 | 2020 | 2021 | 2022 |       |                                       |   |
| <b>Key Activity 1.1.2</b> - Increased pre mathematics concepts in pre-school education | 2017-2021        | 02                           | No. of training program on pre mathematics concept for Pre-school Teachers | 03                   | 03   | 04   | 04   | 05   | 05    | Meeting report<br>Attendance register |   |
| <b>Key Activity 1.1.3</b> - Sufficient training for pre-school teachers                | 2017-2021        | 02                           | No. of training for Pre-School teachers by ZEO                             | 03                   | 04   | 05   | 05   | 06   | 06    | Meeting report<br>Attendance register |   |
| <b>OUTPUT -1.2- Increased regular Attendance</b>                                       |                  |                              |  |                      |      |      |      |      |       |                                       |   |
| <b>Key Activity 1.2.1-</b> Improved Attractive class room environment                  | 2017-2021        | 40                           | No. of newly constructed class rooms                                       | 45                   | 48   | 50   | 52   | 56   |       |                                       |   |
|  |                  | 80                           | No. of renewed class rooms   | 90                   | 100  | 110  | 120  | 130  |       |                                       |   |
|  |                  | 100                          | No. of class rooms with sufficient teaching aids                           | 120                  | 130  | 140  | 150  | 160  |       |                                       |   |
|  |                  | 120                          | No. of class rooms with proper painting & ventilation                      | 130                  | 140  | 150  | 160  | 170  |       |                                       | Detail report of building construction<br>Class room building |
| <b>Key Activity 1.2.2-</b> Improved transport facilities                               |                  | 0                            | No. of government buses in school service                                  |                      |      |      |      |      |       |                                       |   |
| <b>Key Activity 1.2.3-</b> Increased Parents involvement                               |                  | 05(Zone wise)                | No. of parents awareness   | 06                   | 07   | 08   | 09   | 10   |       | Meeting report                        |   |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure  | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL   | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|--|----------------------|------|------|------|------|---|-------------|--------------------|
|  |                  |                              |  | 2018                 | 2019 | 2020 | 2021 | 2022 |   |             |                    |
|  | 2017-2021        | 65(School wise)              | meeting conducted  | 130                  | 130  | 130  | 130  | 130  |   |             |                    |
| <b>OUTPUT -1.3: Increased Appropriate teaching methodology followed</b>                      |                  |                              |  |                      |      |      |      |      |   |             |                    |
| <b>Key Activity 1.3.1-</b> Improved Activity Planning  |                  |                              |  |                      |      |      |      |      |   |             |                    |
| <b>Key Activity 1.3.2-</b> Improved training for teachers & updated Methodology              | 2017-2021        | 05                           | No. of training on teaching methodology  | 06                   | 07   | 08   | 09   | 10   | Meeting report  |             |                    |
| <b>OUTPUT 1.4: Increased knowledge on subject matter</b>                                     |                  |                              |  |                      |      |      |      |      |   |             |                    |
| <b>Key Activity 1.4.1-</b> Increased availability of Learning resource centres               | 2017-2021        | 4000<br>400                  | No. of Students using LRC<br>No. of Teachers using LRC   | 5000                 | 5500 | 6000 | 6500 | 7000 | Meeting report<br>Attendance register                         |             |                    |
|  |                  |                              |  | 450                  | 500  | 550  | 600  | 650  |   |             |                    |
| <b>Key Activity 1.4.2-</b> Increased availability kids learning equipment including athletic | 2017-2021        | 30<br>10                     | No. of schools available of kids learning equipment<br>No. of schools provided kids learning equipment | 35                   | 40   | 45   | 50   | 60   | Inventory book<br>Issue order record                          |             |                    |
|  |                  |                              |  | 5                    | 10   | 15   | 20   | 25   |   |             |                    |
| <b>Key Activity 1.4.3-</b> Improved attractive classrooms environment                        | 2017-2021        | 80<br>40                     | No. of renewed class rooms<br>No. of constructed class rooms   | 90                   | 100  | 110  | 120  | 130  | Detail report of building construction<br>Class room building |             |                    |
|  |                  |                              |  | 45                   | 48   | 50   | 52   | 56   |   |             |                    |



| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                      | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                                | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|--------------------------------------|----------------------|------|------|------|------|--------------------------------------|-------------|--------------------|
|   |                  |                              |                                      | 2018                 | 2019 | 2020 | 2021 | 2022 |                                      |             |                    |
| <b>OUTPUT - 1.5: Increased access to learning facilities, physical resources and infrastructure by the students</b> |                  |                              |                                      |                      |      |      |      |      |                                      |             |                    |
| <b>Key Activity 1.5.1-</b> Adequate training opportunities  | 2017-2021        | 15(Zone & Division wise)     | No. of remedial classes conducted    | 20                   | 25   | 30   | 35   | 40   | Class attendance<br>Work done report |             |                    |
|   |                  | 20(Zone & Division wise)     | No. of workshop for students         | 25                   | 30   | 35   | 40   | 45   |                                      |             |                    |
|   |                  | 05(Zone & Division wise)     | No. of practical camps conducted     | 06                   | 07   | 08   | 10   | 12   |                                      |             |                    |
| <b>Key Activity 1.5.2-</b> Increased resource Allocation  | 2017-2021        | 40                           | No. of schools got sanitary facility | 45                   | 55   | 60   | 65   | 65   | Work done report                     |             |                    |
|   |                  | 10                           | No. of school provided furniture     | 20                   | 25   | 30   | 35   | 40   |                                      |             |                    |
|   |                  | 40                           | No. of class room constructed        | 45                   | 48   | 50   | 52   | 56   |                                      |             |                    |

| ACTIVITIES  | DURATION (years)   | STATUS OF THE BASE YEAR 2015 | Unit of measure                             | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                              | DATA SOURCE | RESPONSIBLE AGENCY |
|---|--|------------------------------|---|----------------------|------|------|------|------|------------------------------------|-------------|--------------------|
|   |  |                              |   | 2018                 | 2019 | 2020 | 2021 | 2022 |                                    |             |                    |
| <b>Key Activity 1.5.3:</b> Increased adequate subject wise learning unit (Art, Music, Home science & Maths etc.) at schools |  | 04                           | No. of Aesthetic rooms in the zone          | 06                   | 08   | 10   | 13   | 15   | Physical resource Data base record |             |                    |
|   |  | 14                           | No. of Home science room available          | 16                   | 18   | 20   | 22   | 25   |                                    |             |                    |
|   |  | 01                           | No. of Maths room available                 | 03                   | 05   | 06   | 07   | 08   | Census data record                 |             |                    |
|   |  | 04                           | No. of Agriculture room available           | 05                   | 07   | 08   | 09   | 10   |                                    |             |                    |
|   |  | 23                           | No. of science lab & science room available | 27                   | 28   | 29   | 30   | 31   |                                    |             |                    |
|   | <b>OUTPUT 1.6: Increased access to Junior secondary lab facilities (math, science)</b> |                              |   |                      |      |      |      |      |                                    |             |                    |
| <b>Key Activity 1.6.1:</b>  |  |                              |   |                      |      |      |      |      |                                    |             |                    |
| <b>OUTPUT 1.7: Increased application of appropriate teaching methodologies</b>  |  |                              |   |                      |      |      |      |      |                                    |             |                    |
|   |  |                              |   |                      |      |      |      |      |                                    |             |                    |
|   |  |                              |   |                      |      |      |      |      |                                    |             |                    |
| <b>OUTPUT 1.8: Adequate subject wise learning unit (Art, Music, Home science &amp; Maths etc.) at schools</b>               |  |                              |   |                      |      |      |      |      |                                    |             |                    |
| <b>Key Activity 1.8.1 - Increased resources</b>   |  |                              |   |                      |      |      |      |      |                                    |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure   | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                           | DATA SOURCE | RESPONSIBLE AGENCY  |
|--|------------------|------------------------------|---|----------------------|------|------|------|------|---------------------------------|-------------|---------------------|
|  |                  |                              |   | 2018                 | 2019 | 2020 | 2021 | 2022 |                                 |             |                     |
| <b>OUTPUT 1.9: Improved access to better learning environment for the students (institutional development)</b> |                  |                              |   |                      |      |      |      |      |                                 |             |                     |
| <b>OUTPUT 1.10: Increased awareness on N.V.Q among students</b>  |                  |                              |   |                      |      |      |      |      |                                 |             |                     |
| <b>Key Activity 1.10.1 - More attention for O/L and A/L Failures</b>   | 2017-2021        | 10(Zonal level)              | No. of coaching classes arranged                                      | 12                   | 13   | 14   | 15   | 16   | Class attendance & class report |             |                     |
|  |                  | 10(Zonal level)              | No. of remedial programs for below 40 marks students in main subjects | 11                   | 12   | 13   | 14   | 15   |                                 |             |                     |
|  |                  | 05(Zonal level)              | No. of worksheet for O/L slow learners                                | 07                   | 08   | 09   | 10   | 11   |                                 |             |                     |
|  |                  | 03(Zonal level)              | No. of Career guidance workshop conducted                             | 06                   | 07   | 08   | 09   | 10   |                                 |             | Workshop report     |
|  |                  | 03(Zonal level)              | No. of skilled development class                                      | 05                   | 07   | 09   | 11   | 13   |                                 |             | Attendance register |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015         | Unit of measure   | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL               | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|--------------------------------------|---|----------------------|------|------|------|------|---------------------|-------------|--------------------|
|   |                  |                                      |   | 2018                 | 2019 | 2020 | 2021 | 2022 |                     |             |                    |
| <b>Key Activity 1.10.2-</b><br>Designated person appointed for career guidance for VT at school |                  |                                      |   |                      |      |      |      |      |                     |             |                    |
| <b>Key Activity 1.10.3-</b> Improved communication & links with VT providers                    |                  |                                      |   |                      |      |      |      |      |                     |             |                    |
| <b>KEY RESULT AREA - 2: Creating Conducive Learning Environment</b>                             |                  |                                      |   |                      |      |      |      |      |                     |             |                    |
| <b>OUTPUT 2.1- Increased community participation at school</b>                                  |                  |                                      |   |                      |      |      |      |      |                     |             |                    |
| <b>Key Activity 2.1.1 -</b> Increased community awareness                                       | 2017-2021        | 05(Division wise)<br>65(School wise) | No. of parents meeting                                  | 10                   | 10   | 15   | 20   | 25   | Meeting report      |             |                    |
| <b>Key Activity 2.1.2 -</b> improved relationship between the school and community              | 2017-2021        | 30(school level)                     | No. of activities done by the communities in schools    | 33                   | 36   | 39   | 42   | 45   | Work done report    |             |                    |
|   |                  | 10(School level)                     | No. of activities done by the school for community      | 13                   | 16   | 19   | 22   | 24   |                     |             |                    |
| <b>Key Activity 2.1.3-</b> Increased Common Interest / Motivation                               | 2017-2021        | 07                                   | No. of collaborative function                           | 09                   | 09   | 10   | 10   | 11   | Report              |             |                    |
| <b>Key Activity 2.1.4-</b> More Attention to the educational Development                        | 2017-2021        | 70%                                  | % of students participated to coaching classes for Gr 5 | 75%                  | 78%  | 81%  | 83%  | 85%  | Attendance register |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                                       | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                   | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---|----------------------|------|------|------|------|-------------------------|-------------|--------------------|
|   |                  |                              |   | 2018                 | 2019 | 2020 | 2021 | 2022 |                         |             |                    |
|   |                  | 60%                          | % of students participated to evening classes for O/L | 65%                  | 70%  | 75%  | 80%  | 85%  |                         |             |                    |
|   |                  | 08                           | No. of schools implemented Aim to A project           | 13                   | 15   | 18   | 20   | 22   |                         |             |                    |
|   |                  | 08                           | No. of schools implemented Aim to 9As                 | 10                   | 13   | 16   | 20   | 25   |                         |             |                    |
|   |                  | 08                           | No. of schools conducted coaching classes for A/L     | 09                   | 10   | 11   | 12   | 13   |                         |             |                    |
| <b>OUTPUT 2.2- Improved communication with development stakeholders</b> |                  |                              |   |                      |      |      |      |      |                         |             |                    |
| <b>Key Activity 2.2.1-</b> Improved Interest among principals & SDC     | 2017-2021        | 65(school level)             | No. of SDC meeting conducted                          | 130                  | 130  | 130  | 130  | 130  |                         |             |                    |
| <b>Key Activity 2.2.2-</b> More community pressure                      |                  | 04(Zonal level)              | No. of workshop on SSA/SDP guideline                  | 06                   | 08   | 10   | 12   | 14   | Work shop report        |             |                    |
| <b>Key Activity 2.2.3-</b> Improved transparency                        | 2017-2021        | 05                           | No. of reports, analysis report prepared & issued     | 06                   | 07   | 08   | 09   | 10   | Reports & Analysis book |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                                   | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                                    | DATA SOURCE                    | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|---|----------------------|------|------|------|------|--|--------------------------------|--------------------|
|  |                  |                              |   | 2018                 | 2019 | 2020 | 2021 | 2022 |  |                                |                    |
| <b>OUTPUT 2.3: Increased competency in teaching by the teachers</b>  |                  |                              |   |                      |      |      |      |      |  |                                |                    |
| <b>Key Activity 2.3.1</b> -Increased resources   |                  |                              | No. of audit queries answered                     |                      |      |      |      |      |  |                                |                    |
| <b>Key Activity 2.3.2</b> - Updated Training centres   |                  |                              |   |                      |      |      |      |      |  |                                |                    |
| <b>OUTPUT 2.4: Improved access to modern technology among teachers</b>                                     |                  |                              |   |                      |      |      |      |      |  |                                |                    |
| <b>Key Activity 2.4.1</b> -  |                  |                              |   |                      |      |      |      |      |  |                                |                    |
| <b>Key Activity 2.4.2</b> -  |                  |                              |   |                      |      |      |      |      |  |                                |                    |
| <b>OUTPUT 2.5: Improved knowledge &amp; competency on modern technology in teaching among the teachers</b> |                  |                              |   |                      |      |      |      |      |  |                                |                    |
| <b>Key Activity 2.5.1</b> - More exposure for modern technology  | 2017-2021        | 25                           | No. of school provided Multi-media projectors     | 30                   | 35   | 40   | 45   | 50   | Inventory record<br>Physical resource DB |                                |                    |
| <b>Key Activity 2.5.2</b> – Training on modern technology  | 2017-2021        | 05                           | No. of training for Teachers on modern technology | 06                   | 06   | 07   | 07   | 08   | Work done report<br>Attendance register  | This should not be an activity |                    |
| <b>Key Activity 2.2.1</b> -More Resource Allocation  |                  |                              |   |                      |      |      |      |      |  |                                |                    |
| <b>OUTPUT - 2.6 - Increased competency on soft skills among the teachers</b>                               |                  |                              |   |                      |      |      |      |      |  |                                |                    |
| <b>Key Activity 2.6.1</b> - Increased emphasis on soft skills in Curriculum Development                    | 2017-2021        | 02                           | No. of training for Teachers on soft skill        | 03                   | 04   | 05   | 06   | 07   | Work done report<br>Attendance register  |                                |                    |
| <b>Key Activity 2.6.2</b> - Soft Skills are prioritized in teacher training programmes                     | 2017-2021        | 02                           | No. of training for Teachers on soft skill        | 03                   | 04   | 05   | 06   | 07   |  |                                |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                                | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE                            | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|--|----------------------|------|------|------|------|-------|--|--------------------|
|   |                  |                              |  | 2018                 | 2019 | 2020 | 2021 | 2022 |       |  |                    |
| <b>OUTPUT -2.7: Increased compliance to competency oriented educational system</b>            |                  |                              |  |                      |      |      |      |      |       |  |                    |
| <b>Key Activity 2.7.1:</b><br>Competency based higher education entrance system implemented   |                  |                              |  |                      |      |      |      |      |       |  |                    |
| <b>Key Activity 2.7.2:</b> Social Recognition mostly on skill based exam                      |                  |                              |  |                      |      |      |      |      |       |  |                    |
| <b>Key Activity 2.7.3:</b> Skill based evaluation approach in government jobs                 |                  |                              |  |                      |      |      |      |      |       |  |                    |
| <b>OUTPUT 2.8: Improved Performance Based Incentive system</b>                                |                  |                              |  |                      |      |      |      |      |       |  |                    |
| <b>Key Activity 2.8.1:</b> Increased training facilities on database management               | 2017-2021        | 02                           | No. of training for academic staff on DBMS     | 03                   | 03   | 04   | 04   | 05   | 05    | Workshop report                        |                    |
|   |                  | 01                           | No. of training for Non-academic staff on DBMS | 02                   | 03   | 04   | 05   | 06   | 06    |  |                    |
| <b>Key Activity 2.8.2:</b> Increased skilful persons (ICT)                                    | 2017-2021        | 15                           | No. of ICT Teachers trained on hardware        | 30                   | 40   | 50   | 60   | 70   | 70    | Workshop report<br>Attendance register |                    |
|   |                  | 40                           | No. of Non-ICT teachers trained on ICT         | 60                   | 80   | 100  | 120  | 140  | 140   |  |                    |
| <b>OUTPUT 2.9:- Established mechanism for data collection and to maintain proper database</b> |                  |                              |  |                      |      |      |      |      |       |  |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure   | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                                  | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|---|----------------------|------|------|------|------|--|-------------|--------------------|
|  |                  |                              |   | 2018                 | 2019 | 2020 | 2021 | 2022 |  |             |                    |
| <b>Key Activity 2.9.1-</b> Appointed designated focal person in field                        | 2017-2018        | 02                           | No. of staff engaged in data collection                 | 03                   | 03   | 04   | 04   | 05   |  |             |                    |
| <b>Key Activity 2.9.2:</b> Established mechanism for data collection                         |                  | 04                           | No. of means used for data collection                   | 06                   | 06   | 07   | 07   | 07   |  |             |                    |
| <b>Key Activity 2.9.3-</b> Simplified data collecting system established                     | 2017-2018        | 01                           | No. of simplified data collection system introduced     | 02                   | 03   | 04   | 04   | 05   |  |             |                    |
| <b>Key Activity 2.9.4:</b> Availability of database at zonal level                           | 2017-2021        | 02                           | No. of database used in the zone                        | 04                   | 05   | 05   | 06   | 06   |  |             |                    |
| <b>OUTPUT - 2.10: Improved skilled full human resources</b>                                  |                  |                              |   |                      |      |      |      |      |  |             |                    |
| <b>Key Activity 2.10.1 -</b> Increased trained teachers on second language                   | 2017-2021        | 01                           | No. of training program conducted on secondary language | 03                   | 04   | 05   | 06   | 07   | Workshop report<br>Attendance register |             |                    |
| <b>Key Activity 2.10.2-</b> Appropriate teaching methodologies adopted in language education | 2017-2021        | 02                           | No. of new methodology used in language teaching        | 03                   | 03   | 04   | 04   | 05   |  |             |                    |
| <b>OUTPUT 2.10.3:</b> Improved skilled human resources                                       |                  |                              |   |                      |      |      |      |      |  |             |                    |



| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                           | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL           | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---|----------------------|------|------|------|------|-----------------|-------------|--------------------|
|   |                  |                              |   | 2018                 | 2019 | 2020 | 2021 | 2022 |                 |             |                    |
| <b>OUTPUT 2.10.4:</b> Increased social integration among multi ethnics                          | 2017-2021        | 02                           | No. of social cohesion programs conducted | 05                   | 08   | 10   | 12   | 15   | Program report  |             |                    |
| <b>OUTPUT 2.10.5:</b> Formulation of integrated planning for infrastructure development         |                  |                              |   |                      |      |      |      |      |                 |             |                    |
| <b>OUTPUT 2.11: Increased social integration among multi ethnics</b>                            |                  |                              |   |                      |      |      |      |      |                 |             |                    |
| <b>Key Activity 2.11.1 -</b> Increased programme on promoting social cohesion                   | 2017-2021        | 02                           | No. of social cohesion programs conducted | 05                   | 08   | 10   | 12   | 15   | Program report  |             |                    |
| <b>Key Activity 2.11.2 -</b> Increased interest on implementing social cohesion programmes      |                  |                              |   |                      |      |      |      |      |                 |             |                    |
| <b>OUTPUT 2.12: Higher emphasis on implementation of 2NL Programme (Two national language)</b>  |                  |                              |   |                      |      |      |      |      |                 |             |                    |
| <b>Key Activity 2.12.1 -</b>  |                  |                              |   |                      |      |      |      |      |                 |             |                    |
| <b>OUTPUT - 2.13: Improved integrated planning</b>  |                  |                              |   |                      |      |      |      |      |                 |             |                    |
| <b>Key Activity 2.13.1 -</b> Vision oriented plan changes due to context changes                |                  |                              |   |                      |      |      |      |      |                 |             |                    |
| <b>KEY RESULT AREA - 3: Increased Access and Participation (Primary and Secondary Students)</b> |                  |                              |   |                      |      |      |      |      |                 |             |                    |
| <b>OUTPUT - 1.1 - Increased trained teachers</b>  |                  |                              |   |                      |      |      |      |      |                 |             |                    |
| <b>Key Activity 1.1.1 -</b> More teacher training opportunities                                 | 2017-2021        | 01                           | No. of capacity building                  | 05                   | 10   | 12   | 16   | 18   | Workshop report |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure   | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                                  | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---|----------------------|------|------|------|------|--|-------------|--------------------|
|   |                  |                              |   | 2018                 | 2019 | 2020 | 2021 | 2022 |  |             |                    |
|   |                  | 04                           | programs for primary Teachers<br>No. of capacity building programs for secondary Teachers | 08                   | 13   | 20   | 25   | 30   | Attendance register                    |             |                    |
| <b>OUTPUT -1.2- Increased awareness on CFA among Principals and Teachers</b>                      |                  |                              |   |                      |      |      |      |      |  |             |                    |
| <b>Key Activity 1.2.1-</b> Increased awareness among Principals and Teachers                      | 2017-2021        | 05                           | No. of awareness program on CFA   | 06                   | 07   | 08   | 09   | 10   | Workshop report<br>Attendance register |             |                    |
| <b>OUTPUT -1.3- Increased child friendly learning opportunities in the school</b>                 |                  |                              |   |                      |      |      |      |      |  |             |                    |
| <b>Key Activity 1.3.1-</b> Increased space for joyful learning opportunities                      | 2017-2021        | 4                            | No. of newly constructed classrooms<br>No. of play yard in primary school                 | 45                   | 48   | 50   | 52   | 56   | Workshop report                        |             |                    |
| <b>OUTPUT -2.1: Increased awareness in negative impacts of early marriages among the students</b> |                  |                              |   |                      |      |      |      |      |  |             |                    |
| <b>Key Activity 2.1.1-</b> Improved income  |                  |                              |   |                      |      |      |      |      |  |             |                    |
| <b>Key Activity 2.1.1-</b> Conduct of awareness programs  | 2017-2021        | 05(Divisional level)         | No. of awareness program for students   | 05                   | 06   | 07   | 08   | 09   | Attendance register                    |             |                    |
| <b>Key Activity 2.1.2-</b> Increased Parents involvement  | 2017-2021        | 03(Zonal level)              | No. of awareness  | 04                   | 04   | 05   | 05   | 06   | Program report                         |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure  | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL           | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|--|----------------------|------|------|------|------|-----------------|-------------|--------------------|
|  |                  |                              |  | 2018                 | 2019 | 2020 | 2021 | 2022 |                 |             |                    |
|  |                  |                              | program for parents  |                      |      |      |      |      |                 |             |                    |
| <b>Key Activity 2.1.3- Increased Counselling Programme</b>   | 2017-2021        | 03(Divisional level)         | No. of counselling programs conducted for students & Parents | 04                   | 04   | 05   | 05   | 06   | Program report  |             |                    |
| <b>OUTPUT 2.2: Increased awareness among the parents about negative impacts on Parents Migration</b> |                  |                              |  |                      |      |      |      |      |                 |             |                    |
| <b>Key Activity 2.2.1- Conduct of awareness programs</b>   | 2017-2021        | 03(Zonal level)              | No. of awareness program for parents                         | 04                   | 04   | 05   | 05   | 06   | Program report  |             |                    |
| <b>OUTPUT 2.3: Improved access to transport Facilities</b>   |                  |                              |  |                      |      |      |      |      |                 |             |                    |
| <b>Key Activity 2.2.1 - Adequate resource distribution</b>   |                  |                              | No. of government bus available for transport                |                      |      |      |      |      |                 |             |                    |
| <b>Key Activity 2.2.2 - Attention given to Displaced community</b>                                   |                  |                              | No. of community rehabilitation programs                     |                      |      |      |      |      |                 |             |                    |
| <b>OUTPUT 2.4: Increased awareness in negative impacts and legal issues on Child labour</b>          |                  |                              |  |                      |      |      |      |      |                 |             |                    |
| <b>Key Activity 2.4.1 - Increased parental Care</b>  | 2017-2021        | 75%                          | % of children cared by own parents                           | 77%                  | 79%  | 81%  | 83%  | 85%  | Records from GN |             |                    |
| <b>Key Activity 2.1.1- Conduct of awareness programs</b>   | 2017-2021        | 03(Zonal level)              | No. of awareness program for parents                         | 04                   | 04   | 05   | 05   | 06   | Program report  |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                                      | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                       | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|--|----------------------|------|------|------|------|-----------------------------|-------------|--------------------|
|   |                  |                              |  | 2018                 | 2019 | 2020 | 2021 | 2022 |                             |             |                    |
| <b>Key Activity 2.4.3</b> - Improved monitoring by probation department                       | 2017-2021        | 01                           | No. of awareness program arranged by probation Dept. | 02                   | 03   | 04   | 05   | 06   | Program report              |             |                    |
| <b>KEY RESULT AREA - 4: Improved Health and Protection Status</b>                             |                  |                              |  |                      |      |      |      |      |                             |             |                    |
| <b>OUTPUT - 1.1 - Improved access to nutritional food intake at schools</b>                   |                  |                              |  |                      |      |      |      |      |                             |             |                    |
| <b>Key Activity 1.1.1</b> - Proper selection of suppliers                                     | 2017-2021        | 50                           | No. of certified supplier                            | 60                   | 63   | 66   | 68   | 70   |                             |             |                    |
| <b>Key Activity 1.1.2</b> - Increased supervision   | 2017-2021        | 30                           | Total No. of supervision in school level             | 50                   | 55   | 60   | 65   | 70   |                             |             |                    |
| <b>OUTPUT -1.2- Increased access to nutritional food</b>                                      |                  |                              |  |                      |      |      |      |      |                             |             |                    |
| <b>Key Activity 1.2.1</b> - Increased awareness among parents                                 | 2017-2021        | 65(school level)             | No. of awareness program for parents on nutrition    | 65                   | 65   | 65   | 65   | 65   | Program report              |             |                    |
| <b>Key Activity 1.2.2</b> - Proper canteen facilities at all schools                          | 2017-2021        | 25                           | No. of proper canteen in schools                     | 30                   | 35   | 40   | 45   | 50   | Physical resource data base |             |                    |
| <b>Key Activity 1.2.3</b> - National & Secondary schools are included in mid-day meal program | 2017-2021        |                              | No. of secondary school included in mid-day meal     | 30                   | 32   | 35   | 35   | 36   |                             |             |                    |
| <b>OUTPUT – 1.3: Increased access to school based medical care services (Clinics)</b>         |                  |                              |  |                      |      |      |      |      |                             |             |                    |
| <b>Key Activity 2.1.1</b> -Improved communication with health sector                          | 2017-2021        | 02                           | No. of medical camps                                 | 03                   | 04   | 05   | 06   | 07   | Medical camp report         |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure   | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE         | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|---|----------------------|------|------|------|------|-------|---------------------|--------------------|
|  |                  |                              |   | 2018                 | 2019 | 2020 | 2021 | 2022 |       |                     |                    |
| <b>OUTPUT - 1.4: Increased awareness on importance of health status</b>      |                  |                              |   |                      |      |      |      |      |       |                     |                    |
| <b>Key Activity 2.2.1-Improved parental care</b>                             | 2017-2021        | 65(school level)             | conducted in school   | 65                   | 65   | 65   | 65   | 65   | 65    | Program report      |                    |
| <b>Key Activity 2.2.1: Conduct of awareness programs and special clinics</b> | 2017-2021        | 04                           | No. of awareness program for parents on nutrition<br>No. of medical camps conducted in school | 06                   | 08   | 10   | 12   | 15   |       | Medical camp report |                    |

## SECTOR: Education

### SUB SECTOR: Education – ZDE Mahaoya

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure                | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|--------------------------------|----------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                                | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>KEY RESULT AREA - 1: Improved Quality of Education</b>                                |                  |                              |                                |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT - 1.1 - Improved quality of pre-school education and primary education</b>     |                  |                              |                                |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.1</b> - Pre - school education connected the formal education system |                  |                              | No of pre-schools              | -                    | 25   | 58   | 58   | 58   | 58    |             |                    |
| <b>Key Activity 1.1.2</b> - Increased pre mathematics concepts in pre-school education   |                  |                              | No of themes                   | 9                    | 12   | 18   | 18   | 18   | 18    |             |                    |
| <b>Key Activity 1.1.3</b> - Sufficient training for pre-school teachers                  |                  |                              | No of teachers                 | 65                   | 75   | 80   | 90   | 100  | 100   |             |                    |
| <b>OUTPUT - 1.2- Increased regular Attendance</b>  |                  |                              |                                |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.1</b> - Improved Attractive class room environment                   |                  |                              | No of class rooms              | 100                  | 130  | 160  | 200  | 250  | 384   |             |                    |
| <b>Key Activity 1.2.2</b> -Improved transport facilities                                 |                  |                              | No of school without transport | 26                   | 24   | 20   | 12   | 4    | 40    |             |                    |
| <b>Key Activity 1.2.3</b> -Increased Parents involvement                                 |                  |                              | %of parents who are involved   | 40                   | 60   | 80   | 100  | 100  | 100   |             |                    |
| <b>OUTPUT -1.3- Increased Appropriate teaching methodology followed</b>                  |                  |                              |                                |                      |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                        | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|--|----------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |  | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.3.1-</b> Improved Activity Planning   |                  |                              | No of teachers using activity planning | 350                  | 375  | 425  | 490  | 550  | 600   |             |                    |
| <b>Key Activity 1.3.2-</b> Improved training for teachers & updated Methodology   |                  |                              | Improved training Programme            | 10                   | 10   | 10   | 10   | 10   | 50    |             |                    |
| <b>OUTPUT 1.4: Increased knowledge on subject matter</b>  |                  |                              |  |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.4.1-</b> Increased availability of Learning resource centres  |                  |                              | No of learning resource centre         | 2                    | 4    | 7    | 10   | 15   | 15    |             |                    |
| <b>Key Activity 1.4.2-</b> Increased availability kids learning equipment including athletic                                  |                  |                              | No of schools                          | 5                    | 10   | 20   | 30   | 35   | 35    |             |                    |
| <b>Key Activity 1.4.3-</b> Improved attractive classrooms environment   |                  |                              | No of attractive class room I Zone     | 100                  | 130  | 160  | 200  | 250  | 384   |             |                    |
| <b>OUTPUT - 1.5: Increased access to learning facilities, physical programme resources and infrastructure by the students</b> |                  |                              |  |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.1-</b> Adequate training opportunities  |                  |                              | No of adequate training programme      | 20                   | 25   | 30   | 30   | 30   | 135   |             |                    |
| <b>Key Activity 1.5.2-</b> Increased resource Allocation for training   |                  |                              | Rs Mn.                                 | 0.5M                 | 1.0M | 2.0M | 3.0M | 4.0M | 10.5M |             |                    |
| <b>OUTPUT 1.5.3:</b> Adequate subject wise learning unit (Art,  |                  |                              | No of Subject wise learning Unit       | 30                   | 40   | 50   | 65   | 80   | 80    |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                                  | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|--|----------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |  | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| Music, Home science & Maths etc.) at schools   |                  |                              |  |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.6: Increased access to Junior secondary lab facilities (math, science)</b>                         |                  |                              |  |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.2.1:</b>   |                  |                              |  |                      |      |      |      |      |       |             |                    |
|  |                  |                              |  |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.7: Increased application of appropriate teaching methodologies</b>                                 |                  |                              |  |                      |      |      |      |      |       |             |                    |
|  |                  |                              |  |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.8: Adequate subject wise learning unit (Art, Music, Home science &amp; Maths etc.) at schools</b>  |                  |                              |  |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.3.1 - Increased resources</b>  |                  |                              | No of subjects wise learning unit                | 30                   | 40   | 50   | 65   | 80   | 80    |             |                    |
|  |                  |                              |  |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.9: Improved access to better learning environment for the students (institutional development)</b> |                  |                              |  |                      |      |      |      |      |       |             |                    |
|  |                  |                              |  |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.10: Increased awareness on N.V.Q among students</b>  |                  |                              |  |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 3.1.1 - More attention for O/L and A/L Failures</b>  |                  |                              | No of participant among the o/l a/l failures for | 300                  | 400  | 300  | 250  | 200  | 1450  |             |                    |
| <b>Key Activity 3.2.1 - Designated person appointed for career guidance for VT at school</b>                   |                  |                              | No of persons appointed for career guidance for  | 5                    | 10   | 15   | 20   | 20   | 20    |             |                    |



| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure  | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|--|----------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |  | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
|  |                  |                              | VT at School   |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 3.3.1</b> - Improved communication & links with VT providers       |                  |                              | No of programme conduct. by VT product                   | 4                    | 6    | 6    | 6    | 6    | 28    |             |                    |
| <b>KEY RESULT AREA - 2: Creating Conducive Learning Environment</b>                |                  |                              |  |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.1- Increased community participation at school</b>                     |                  |                              |  |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.1</b> - Increased community awareness                          |                  |                              | No of community awareness programme                      | 40                   | 80   | 120  | 120  | 120  | 480   |             |                    |
| <b>Key Activity 2.1.2</b> - improved relationship between the school and community |                  |                              | No. school maintained better relationship with community | 25                   | 30   | 40   | 40   | 40   | 40    |             |                    |
| <b>Key Activity 2.1.1-</b> Increased Common Interest / Motivation                  |                  |                              | Participants joint with school functions                 | 50%                  | 60%  | 70%  | 80%  | 90%  | 100%  |             |                    |
| <b>Key Activity 2.2.2-</b> More Attention to the educational Development           |                  |                              | No. school supervision programme conducted               | 60                   | 80   | 80   | 120  | 120  | 460   |             |                    |
| <b>OUTPUT 2.2- Improved communication with development stakeholders</b>            |                  |                              |  |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.2.1-</b> Improved Interest among principals & SDC                |                  |                              | No of participants in SDC meetings                       | 60%                  | 80%  | 100% | 100% | 100% | 100%  |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                      | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|--------------------------------------|----------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                                      | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 2.2.2-</b> More community pressure   |                  |                              |                                      |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.2.3-</b> Improved transparency   |                  |                              | No. of SDC meeting conducted         | 280                  | 320  | 360  | 400  | 400  | 1760  |             |                    |
| <b>OUTPUT 2.3: Increased competency in teaching by the teachers</b>  |                  |                              |                                      |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.3.1-</b> Increased resources at schools  |                  |                              | Rs Mn                                | 0.5M                 | 0.7M | 1.0M | 1.5M | 2.0M | 5.7M  |             |                    |
| <b>Key Activity 2.3.2-</b> Updated Training centres  |                  |                              |                                      |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.4: Improved access to modern technology among teachers</b>                                     |                  |                              |                                      |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.4.1 -</b>  |                  |                              |                                      |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.4.2 -</b>  |                  |                              |                                      |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.5: Improved knowledge &amp; competency on modern technology in teaching among the teachers</b> |                  |                              |                                      |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.5.1 -</b> More exposure for modern technology  |                  |                              | % of teachers use MT                 | 30%                  | 40%  | 50%  | 64%  | 80%  | 100%  |             |                    |
| <b>Key Activity 2.5.2 –</b> Training on modern technology  |                  |                              | No of training programme MT use for  | 5                    | 5    | 5    | 5    | 5    | 25    |             |                    |
| <b>OUTPUT - 2.6 - Increased competency on soft skills among the teachers</b>                               |                  |                              |                                      |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.6.1 -</b> Increased emphasis on soft skills in Curriculum Development                    |                  |                              | No of leadership Dpt programme for . | 4                    | 4    | 6    | 6    | 6    | 26    |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                                   | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---|----------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |   | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 2.6.2</b> - Soft Skills are prioritized in teacher training programmes        |                  |                              | No of teacher training programme with soft skills | 14                   | 14   | 16   | 18   | 20   | 82    |             |                    |
| <b>OUTPUT -2.7: Increased compliance to competency oriented educational system</b>            |                  |                              |   |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.7.1:</b> Competency based higher education entrance system implemented      |                  |                              |   |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.7.2:</b> Social Recognition mostly on skill based exam                      |                  |                              |   |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.7.3:</b> Skill based evaluation approach in government jobs                 |                  |                              |   |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.8: Improved Performance Based Incentive system</b>                                |                  |                              |   |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.8.1:</b> Increased training facilities on database management               |                  |                              | No of training programme on DB                    | 2                    | 4    | 4    | 4    | 4    | 18    |             |                    |
| <b>Key Activity 2.8.2:</b> Increased skilful persons (ICT)                                    |                  |                              | No of ICT training                                | 10                   | 12   | 12   | 14   | 14   | 52    |             |                    |
| <b>OUTPUT 2.9:- Established mechanism for data collection and to maintain proper database</b> |                  |                              |   |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.9.1:</b> Appointed designated focal person in field                         |                  |                              | No of focal person for Division                   | 2                    | 2    | 2    | 2    | 2    | 2     |             |                    |
| <b>Key Activity 2.9.2:</b> Established mechanism for data collection                          |                  |                              | No of person trained on                           | 40                   | 40   | 40   | 40   | 40   | 40    |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure  | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|--|----------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |  | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
|  |                  |                              | School data collection   |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.9.3-</b> Simplified data collecting system established                     |                  |                              | No of format serious CDS & software's introduced to school level | 3                    | 5    | 7    | 8    | 8    |       |             |                    |
| <b>Key Activity 2.9.4:</b> Availability of database at zonal level                           |                  |                              | No of data based used at zonal level                             | 7                    | 7    | 7    | 7    | 7    |       |             |                    |
| <b>OUTPUT - 2.10: Improved skilled full human resources</b>                                  |                  |                              |  |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.10.1-</b> Increased trained teachers on second language                    |                  |                              | No of teachers trained on second lan.                            | 50                   | 50   | 50   | 100  | 100  | 350   |             |                    |
| <b>Key Activity 2.10.2-</b> Appropriate teaching methodologies adopted in language education |                  |                              | No of teachers used ATM for language education                   | 20                   | 40   | 60   | 80   | 100  | 100   |             |                    |
| <b>OUTPUT 2.10.3:</b> Improved skilled human resources                                       |                  |                              |  |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.10.4:</b> Increased social integration among multi ethnics                       |                  |                              | No of multi ethnic in schools zonal                              | 6                    | 8    | 10   | 10   | 10   | 14    |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                                  | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|--|----------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |  | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 2.10.5:</b><br>Formulation of integrated planning for infrastructure development      |                  |                              | No of Integrated plan                            | 1                    | 1    | 1    | 1    | 1    |       |             |                    |
| <b>OUTPUT 2.11: Increased social integration among multi ethnics</b>                            |                  |                              |  |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.11.1 -</b> Increased programme on promoting social cohesion                   |                  |                              | No of programme                                  | 6                    | 8    | 10   | 12   | 14   | 50    |             |                    |
| <b>Key Activity 2.11.2 -</b> Increased interest on implementing social cohesion programmes      |                  |                              | No of participants for social cohesion programme | 600                  | 800  | 1000 | 1200 | 1500 | 5100  |             |                    |
| <b>OUTPUT 2.12: Higher emphasis on implementation of 2NL Programme (Two national language)</b>  |                  |                              |  |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.12.1 -</b>  |                  |                              |  |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT - 2.13: Improved integrated planning</b>  |                  |                              |  |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.13.1 -</b> Vision oriented plan changes due to context changes                |                  |                              | No of changes                                    | 1                    | 1    | 1    | 1    | 1    | 1No   |             |                    |
| <b>KEY RESULT AREA - 3: Increased Access and Participation (Primary and Secondary Students)</b> |                  |                              |  |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT - 1.1 - Increased trained teachers</b>  |                  |                              |  |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.1 -</b> More teacher training opportunities                                 |                  |                              | No of teacher training opportunities             | 50                   | 60   | 70   | 70   | 310  |       |             |                    |
| <b>OUTPUT -1.2- Increased awareness on CFA among Principals and Teachers</b>                    |                  |                              |  |                      |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years)   | STATUS OF THE BASE YEAR 2015 | Unit of measure                       | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|--------------------|------------------------------|---------------------------------------|----------------------|------|------|------|------|-------|-------------|--------------------|
|  |                    |                              |                                       | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.2.1-</b> Increased awareness among Principals and Teachers                         |                    |                              | No of awareness programme             | 20                   | 24   | 30   | 30   | 30   | 134   |             |                    |
| <b>OUTPUT -1.3- Increased child friendly learning opportunities in the school</b>                    |                    |                              |                                       |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.1-</b> Increased space for joyful learning opportunities                         |                    |                              | No of space for joyful learning       | 2                    | 6    | 12   | 20   | 30   | 40    |             |                    |
| <b>OUTPUT -2.1: Increased awareness in negative impacts of early marriages among the students</b>    |                    |                              |                                       |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.1-</b> Improved income   | Wrong activity...? |                              |                                       |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.1-</b> Conduct of awareness programs   |                    |                              | No of programme                       | 30                   | 35   | 40   | 40   | 40   | 185   |             |                    |
| <b>Key Activity 2.1.2-</b> Increased Parents involvement   |                    |                              |                                       |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.3-</b> Increased Counselling Programme   |                    |                              | No of Counselling programme conducted | 10                   | 12   | 14   | 16   | 20   | 72    |             |                    |
| <b>OUTPUT 2.2: Increased awareness among the parents about negative impacts on Parents Migration</b> |                    |                              |                                       |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.2.1-</b> Conduct of awareness programs   |                    |                              | No of programme                       | 4                    | 4    | 4    | 4    | 4    | 20    |             |                    |
| <b>OUTPUT 2.3: Improved access to transport Facilities</b>   |                    |                              |                                       |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.2.1 - Adequate resource distribution</b>   |                    |                              |                                       |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.2.2 - Attention given to Displaced community</b>                                   |                    |                              |                                       |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.4: Increased awareness in negative impacts and legal issues on Child labour</b>          |                    |                              |                                       |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.4.1 - Increased parental Care</b>  |                    |                              |                                       |                      |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                     | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-------------------------------------|----------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |                                     | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| Key Activity 2.1.1- Conduct of awareness programs                                     |                  |                              | No of programme                     | 4                    | 4    | 4    | 4    | 4    | 20    | No of       |                    |
| Key Activity 2.4.3 - Improved monitoring by probation department                      |                  |                              |                                     |                      |      |      |      |      |       |             |                    |
| <b>KEY RESULT AREA - 4: Improved Health and Protection Status</b>                     |                  |                              |                                     |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT - 1.1 - Improved access to nutritional food intake at schools</b>           |                  |                              |                                     |                      |      |      |      |      |       |             |                    |
| Key Activity 1.1.1 - Proper selection of suppliers                                    |                  |                              | No of Schools with proper suppliers | 35                   | 35   | 35   | 35   | 35   | 35    |             |                    |
| Key Activity 1.1.2 - Increased supervision  |                  |                              | No of schools supervised            | 35                   | 35   | 35   | 35   | 35   | 35    |             |                    |
| <b>OUTPUT -1.2- Increased access to nutritional food</b>                              |                  |                              |                                     |                      |      |      |      |      |       |             |                    |
| Key Activity 1.2.1- Increased awareness among parents                                 |                  |                              | No of parents awareness programme   | 35                   | 35   | 35   | 35   | 35   | 35    |             |                    |
| Key Activity 1.2.2- Proper canteen facilities at all schools                          |                  |                              | No of schools with proper canteen   | 2                    | 4    | 8    | 12   | 20   | 40    |             |                    |
| Key Activity 1.2.3- National & Secondary schools are included in mid-day meal program |                  |                              | No of schools                       | 1                    | 2    | 3    | 4    | 5    |       |             |                    |
| <b>OUTPUT – 1.3: Increased access to school based medical care services (Clinics)</b> |                  |                              |                                     |                      |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure                                       | TRAGETS - 2018 -2022 |      |      |      |      |  | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---|----------------------|------|------|------|------|--|-------|-------------|--------------------|
|   |                  |                              |   | 2018                 | 2019 | 2020 | 2021 | 2022 |  |       |             |                    |
| <b>Key Activity 2.1.1</b> -Improved communication with health sector            |                  |                              | No of programs conducted by health sectors at schools | 44                   | 44   | 64   | 84   | 84   |  |       |             |                    |
| <b>OUTPUT - 1.4: Increased awareness on importance of health status</b>         |                  |                              |   |                      |      |      |      |      |  |       |             |                    |
| <b>Key Activity 2.2.1</b> -Improved parental care                               |                  |                              |   |                      |      |      |      |      |  |       |             |                    |
| <b>Key Activity 2.2.1.1</b> : Conduct of awareness programs and special clinics |                  |                              | No of programme conduct in school                     | 40                   | 40   | 60   | 80   | 80   |  |       |             |                    |



## SECTOR: Education

### SUB SECTOR: Education - ZDE Samanthurai

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure  | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                                  | DATA SOURCE                        | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|--|----------------------|------|------|------|------|--|------------------------------------|--------------------|
|  |                  |                              |  | 2018                 | 2019 | 2020 | 2021 | 2022 |  |                                    |                    |
| <b>KEY RESULT AREA - 1: Improved Quality of Education</b>                                |                  |                              |  |                      |      |      |      |      |  |                                    |                    |
| <b>OUTPUT - 1.1 - Improved quality of pre-school education and primary education</b>     |                  |                              |  |                      |      |      |      |      |  |                                    |                    |
| <b>Key Activity 1.1.1</b> - Pre - school education connected the formal education system | 2017-2021        | 03                           | No. of meeting for Pre-school Teachers                                     | 05                   | 06   | 06   | 06   | 06   | 06                                     | Meeting report Attendance register |                    |
| <b>Key Activity 1.1.2</b> - Increased pre mathematics concepts in pre-school education   | 2017-2021        | 02                           | No. of training program on pre mathematics concept for Pre-school Teachers | 03                   | 03   | 04   | 04   | 05   | 05                                     | Meeting report Attendance register |                    |
| <b>Key Activity 1.1.3</b> - Sufficient training for pre-school teachers                  | 2017-2021        | 03                           | No. of training for Pre-School teachers by ZEO                             | 04                   | 04   | 05   | 05   | 06   | 06                                     | Meeting report Attendance register |                    |
| <b>OUTPUT -1.2- Increased regular Attendance</b>   |                  |                              |  |                      |      |      |      |      |  |                                    |                    |
| <b>Key Activity 1.2.1</b> - Improved Attractive class room environment                   | 2017-2021        | 30                           | No. of newly constructed class rooms                                       | 40                   | 44   | 48   | 52   | 56   | Detail report of building construction |                                    |                    |
|  |                  | 114                          | No. of renewed class rooms   | 120                  | 130  | 140  | 150  | 160  |  |                                    |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015     | Unit of measure  | TRAGETS - 2018 -2022 |             |             |             |             | TOTAL                                 | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|----------------------------------|--|----------------------|-------------|-------------|-------------|-------------|---------------------------------------|-------------|--------------------|
|   |                  |                                  |  | 2018                 | 2019        | 2020        | 2021        | 2022        |                                       |             |                    |
|   |                  |                                  | No. of class rooms with sufficient teaching aids       | 120                  | 130         | 140         | 150         | 160         |                                       |             |                    |
|   |                  | 100                              | No. of class rooms with proper painting & ventilation  | 120                  | 130         | 140         | 150         | 160         | Class room building                   |             |                    |
| <b>Key Activity 1.2.2-</b> Improved transport facilities                        |                  | 0                                | No. of government buses in school service              |                      |             |             |             |             |                                       |             |                    |
| <b>Key Activity 1.2.3-</b> Increased Parents involvement                        | 2017-2021        | 07(Zone wise)<br>71(School wise) | No. of parents awareness meeting conducted             | 08<br>142            | 09<br>142   | 10<br>142   | 11<br>142   | 12<br>142   | Meeting report                        |             |                    |
| <b>OUTPUT -1.3- Increased Appropriate teaching methodology followed</b>         |                  |                                  |  |                      |             |             |             |             |                                       |             |                    |
| <b>Key Activity 1.3.1-</b> Improved Activity Planning                           |                  |                                  |  |                      |             |             |             |             |                                       |             |                    |
| <b>Key Activity 1.3.2-</b> Improved training for teachers & updated Methodology | 2017-2021        | 05                               | No. of training on teaching methodology                | 06                   | 07          | 08          | 09          | 10          | Meeting report                        |             |                    |
| <b>OUTPUT 1.4: Increased knowledge on subject matter</b>                        |                  |                                  |  |                      |             |             |             |             |                                       |             |                    |
| <b>Key Activity 1.4.1-</b> Increased availability of Learning resource centres  | 2017-2021        | 5000<br>500                      | No. of Students using LRC<br>No. of Teachers using LRC | 5250<br>550          | 5500<br>570 | 5750<br>590 | 6000<br>610 | 6250<br>630 | Meeting report<br>Attendance register |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                                     | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                                  | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---|----------------------|------|------|------|------|--|-------------|--------------------|
|   |                  |                              |   | 2018                 | 2019 | 2020 | 2021 | 2022 |  |             |                    |
| <b>Key Activity 1.4.2-</b> Increased availability kids learning equipment including athletic                        | 2017-2021        | 30                           | No. of schools available of kids learning equipment | 35                   | 40   | 45   | 50   | 60   | Inventory book                         |             |                    |
|   |                  |                              | No. of schools provided kids learning equipment     | 5                    | 10   | 15   | 20   | 25   | Issue order record                     |             |                    |
| <b>Key Activity 1.4.3-</b> Improved attractive classrooms environment   | 2017-2021        | 114                          | No. of renewed class rooms                          | 120                  | 130  | 140  | 150  | 160  | Detail report of building construction |             |                    |
|   |                  |                              | No. of constructed class rooms                      | 40                   | 44   | 48   | 52   | 56   | Class room building                    |             |                    |
| <b>OUTPUT - 1.5: Increased access to learning facilities, physical resources and infrastructure by the students</b> |                  |                              |   |                      |      |      |      |      |  |             |                    |
| <b>Key Activity 1.5.1-</b> Adequate training opportunities  | 2017-2021        | 15(Zone & Division wise)     | No. of remedial classes conducted                   | 20                   | 25   | 30   | 35   | 40   |  |             |                    |
|   |                  |                              | No. of workshop for students                        | 25                   | 30   | 35   | 40   | 45   | Class attendance                       |             |                    |
|   |                  |                              | No. of practical camps conducted                    | 06                   | 07   | 08   | 10   | 12   | Work done report                       |             |                    |
| <b>Key Activity 1.5.2-</b> Increased resource Allocation  | 2017-2021        | 45                           | No. of schools got sanitary facility                | 50                   | 55   | 60   | 65   | 71   | Work done report                       |             |                    |
|   |                  |                              |   | 10                   | 20   | 30   | 40   | 50   | Inventory record                       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                             | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                                 | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---|----------------------|------|------|------|------|---------------------------------------|-------------|--------------------|
|   |                  |                              |   | 2018                 | 2019 | 2020 | 2021 | 2022 |                                       |             |                    |
|   |                  | 30                           | No. of school provided furniture            | 40                   | 44   | 48   | 52   | 56   |                                       |             |                    |
|   |                  | 05                           | No. of class room constructed               | 07                   | 09   | 11   | 13   | 15   | Physical resource<br>Data base record |             |                    |
| <b>Key Activity 1.5.3:</b> Increased adequate subject wise learning unit (Art, Music, Home science & Maths etc.) at schools |                  | 06                           | No. of Home science room available          | 07                   | 08   | 09   | 10   | 11   |                                       |             |                    |
|   | 2017-2021        | 03                           | No. of Maths room available                 | 04                   | 05   | 06   | 07   | 08   |                                       |             |                    |
|   |                  | 05                           | No. of Agriculture room available           | 06                   | 07   | 08   | 09   | 10   | Census data record                    |             |                    |
|   |                  | 20                           | No. of science lab & science room available | 22                   | 24   | 26   | 28   | 30   | Visible building                      |             |                    |
| <b>OUTPUT 1.6: Increased access to Junior secondary lab facilities (math, science)</b>                                      |                  |                              |   |                      |      |      |      |      |                                       |             |                    |
| <b>Key Activity 2.2.1:</b>  |                  |                              |   |                      |      |      |      |      |                                       |             |                    |
| <b>OUTPUT 1.7: Increased application of appropriate teaching methodologies</b>  |                  |                              |   |                      |      |      |      |      |                                       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure   | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                           | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|---|----------------------|------|------|------|------|---------------------------------|-------------|--------------------|
|  |                  |                              |   | 2018                 | 2019 | 2020 | 2021 | 2022 |                                 |             |                    |
| <b>OUTPUT 1.8: Adequate subject wise learning unit (Art, Music, Home science &amp; Maths etc.) at schools</b>  |                  |                              |   |                      |      |      |      |      |                                 |             |                    |
| <b>Key Activity 2.3.1 - Increased resources</b>  |                  |                              |   |                      |      |      |      |      |                                 |             |                    |
| <b>OUTPUT 1.9: Improved access to better learning environment for the students (institutional development)</b> |                  |                              |   |                      |      |      |      |      |                                 |             |                    |
| <b>OUTPUT 1.10: Increased awareness on N.V.Q among students</b>  |                  |                              |   |                      |      |      |      |      |                                 |             |                    |
| <b>Key Activity 3.1.1 - More attention for O/L and A/L Failures</b>  | 2017-2021        | 10(Zonal level)              | No. of coaching classes arranged                                      | 12                   | 13   | 14   | 15   | 16   |                                 |             |                    |
|  |                  | 10(Zonal level)              | No. of remedial programs for below 40 marks students in main subjects | 11                   | 12   | 13   | 14   | 15   | Class attendance & class report |             |                    |
|  |                  | 06(Zonal level)              | No. of worksheet for O/L slow learners                                | 07                   | 08   | 09   | 10   | 11   |                                 |             |                    |
|  |                  | 05(Zonal level)              | No. of Career guidance workshop conducted                             | 06                   | 07   | 08   | 09   | 10   | Workshop report                 |             |                    |
|  |                  |                              |   | 05                   | 07   | 09   | 11   | 13   | Attendance register             |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015         | Unit of measure                                      | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL            | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|--------------------------------------|--|----------------------|------|------|------|------|------------------|-------------|--------------------|
|   |                  |                                      |  | 2018                 | 2019 | 2020 | 2021 | 2022 |                  |             |                    |
|   |                  | 03(Zonal level)                      | No. of skilled development class                     |                      |      |      |      |      |                  |             |                    |
| <b>Key Activity 3.2.1 -</b><br>Designated person appointed for career guidance for VT at school |                  |                                      |  |                      |      |      |      |      |                  |             |                    |
| <b>Key Activity 3.3.1 -</b> Improved communication & links with VT providers                    |                  |                                      |  |                      |      |      |      |      |                  |             |                    |
| <b>KEY RESULT AREA - 2: Creating Conducive Learning Environment</b>                             |                  |                                      |  |                      |      |      |      |      |                  |             |                    |
| <b>OUTPUT 2.1- Increased community participation at school</b>                                  |                  |                                      |  |                      |      |      |      |      |                  |             |                    |
| <b>Key Activity 2.1.1 -</b> Increased community awareness                                       | 2017-2021        | 08(Division wise)<br>71(School wise) | No. of parents meeting                               | 09                   | 12   | 15   | 18   | 21   | Meeting report   |             |                    |
| <b>Key Activity 2.1.2 -</b> improved relationship between the school and community              | 2017-2021        | 30(school level)                     | No. of activities done by the communities in schools | 33                   | 36   | 39   | 42   | 45   | Work done report |             |                    |
|   |                  | 10(School level)                     | No. of activities done by the school for community   | 13                   | 16   | 19   | 22   | 24   |                  |             |                    |
| <b>Key Activity 2.1.1-</b> Increased Common Interest / Motivation                               | 2017-2021        | 10                                   | No. of collaborative function                        | 11                   | 11   | 12   | 12   | 13   | Report           |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure   | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL               | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|---|----------------------|------|------|------|------|---------------------|-------------|--------------------|
|  |                  |                              |   | 2018                 | 2019 | 2020 | 2021 | 2022 |                     |             |                    |
| <b>Key Activity 2.2.2- More Attention to the educational Development</b> |                  | 70%                          | % of students participated to coaching classes for Gr 5 | 72%                  | 74%  | 76%  | 78%  | 80%  | Attendance register |             |                    |
|  |                  | 60%                          | % of students participated to evening classes for O/L   | 65%                  | 70%  | 75%  | 80%  | 85%  |                     |             |                    |
|  | 2017-2021        | 10                           | No.of schools implemented Aim to A project              | 11                   | 12   | 13   | 14   | 15   |                     |             |                    |
|  |                  | 04                           | No. of schools implemented Aim to 9As                   | 05                   | 06   | 07   | 08   | 09   |                     |             |                    |
|  |                  | 08                           | No. of schools conducted coaching classes for A/L       | 09                   | 10   | 11   | 12   | 13   |                     |             |                    |
|  |                  |                              |   |                      |      |      |      |      |                     |             |                    |
| <b>OUTPUT 2.2- Improved communication with development stakeholders</b>  |                  |                              |   |                      |      |      |      |      |                     |             |                    |
| <b>Key Activity 2.2.1- Improved Interest among principals &amp; SDC</b>  | 2017-2021        | 71(school level)             | No. of SDC meeting conducted                            | 142                  | 142  | 142  | 142  | 142  | Work shop report    |             |                    |
|  |                  | 04(Zonal level)              | No. of workshop on SSA/SDP guideline                    | 06                   | 08   | 10   | 12   | 14   |                     |             |                    |
| <b>Key Activity 2.2.2- More community pressure</b>                       |                  |                              |   |                      |      |      |      |      |                     |             |                    |

| ACTIVITIES   | DURATION (years)                       | STATUS OF THE BASE YEAR 2015 | Unit of measure  | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                                    | DATA SOURCE                    | RESPONSIBLE AGENCY |
|--|--|------------------------------|--|----------------------|------|------|------|------|--|--------------------------------|--------------------|
|  |  |                              |  | 2018                 | 2019 | 2020 | 2021 | 2022 |  |                                |                    |
| <b>Key Activity 2.2.3- Improved transparency</b>   | 2017-2021                              | 05                           | No. of reports, analysis report prepared & issued<br>No. of audit queries answered | 06                   | 07   | 08   | 09   | 10   | Reports & Analysis book                  |                                |                    |
| <b>OUTPUT 2.3: Increased competency in teaching by the teachers</b>                            |  |                              |  |                      |      |      |      |      |  |                                |                    |
| <b>Key Activity 2.3.1-Increased resources</b>  |  |                              |  |                      |      |      |      |      |  |                                |                    |
| <b>Key Activity 2.3.2- Updated Training centers</b>  |  |                              |  |                      |      |      |      |      |  |                                |                    |
| <b>OUTPUT 2.4: Improved access to modern technology among teachers</b>                         |  |                              |  |                      |      |      |      |      |  |                                |                    |
| <b>Key Activity 2.4.1 -</b>  |  |                              |  |                      |      |      |      |      |  |                                |                    |
| <b>Key Activity 2.4.2 -</b>  |  |                              |  |                      |      |      |      |      |  |                                |                    |
| <b>OUTPUT 2.5: Improved knowledge &amp; competency on modern technology among the teachers</b> |  |                              |  |                      |      |      |      |      |  |                                |                    |
| <b>Key Activity 2.5.1 - More exposure for modern technology</b>                                | 2017-2021                              | 20                           | No. of school provided Multi-media projectors                                      | 25                   | 30   | 35   | 40   | 45   | Inventory record<br>Physical resource DB |                                |                    |
| <b>Key Activity 2.5.2 – Training on modern technology</b>                                      | 2017-2021                              | 05                           | No. of training for Teachers on modern technology                                  | 06                   | 06   | 07   | 07   | 08   | Work done report<br>Attendance register  |                                |                    |
| <b>Key Activity 2.2.1-More Resource Allocation</b>   | ???? This is part of the plan – Budget |                              |  |                      |      |      |      |      |  | This should not be an activity |                    |



| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                                | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL               | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|--|----------------------|------|------|------|------|---------------------|-------------|--------------------|
|  |                  |                              |  | 2018                 | 2019 | 2020 | 2021 | 2022 |                     |             |                    |
| <b>OUTPUT - 2.6 - Increased competency on soft skills among the teachers</b>             |                  |                              |  |                      |      |      |      |      |                     |             |                    |
| <b>Key Activity 2.6.1</b> - Increased emphasis on soft skills in Curriculum Development  | 2017-2021        | 02                           | No. of training for Teachers on soft skill     | 03                   | 04   | 05   | 06   | 07   | Work done report    |             |                    |
| <b>Key Activity 2.6.2</b> - Soft Skills are prioritized in teacher training programmes   | 2017-2021        | 02                           | No. of training for Teachers on soft skill     | 03                   | 04   | 05   | 06   | 07   | Attendance register |             |                    |
| <b>OUTPUT - 2.7: Increased compliance to competency oriented educational system</b>      |                  |                              |  |                      |      |      |      |      |                     |             |                    |
| <b>Key Activity 2.7.1:</b> Competency based higher education entrance system implemented |                  |                              |  |                      |      |      |      |      |                     |             |                    |
| <b>Key Activity 2.7.2:</b> Social Recognition mostly on skill based exam                 |                  |                              |  |                      |      |      |      |      |                     |             |                    |
| <b>Key Activity 2.7.3:</b> Skill based evaluation approach in government jobs            |                  |                              |  |                      |      |      |      |      |                     |             |                    |
| <b>OUTPUT 2.8: Improved Performance Based Incentive system</b>                           |                  |                              |  |                      |      |      |      |      |                     |             |                    |
| <b>Key Activity 2.8.1</b> -Increased training facilities on database management          | 2017-2021        | 02                           | No. of training for academic staff on DBMS     | 03                   | 03   | 04   | 04   | 05   |                     |             |                    |
|  |                  | 01                           | No. of training for Non-academic staff on DBMS | 02                   | 03   | 04   | 05   | 06   | Workshop report     |             |                    |
| <b>Key Activity 2.8.2</b> -Increased skillful persons (ICT)                              | 2017-2021        | 15                           | No. of ICT Teachers                            | 30                   | 40   | 50   | 60   | 70   | Workshop report     |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure   | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                                  | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---|----------------------|------|------|------|------|--|-------------|--------------------|
|   |                  |                              |   | 2018                 | 2019 | 2020 | 2021 | 2022 |  |             |                    |
|   |                  | 40                           | trained on hardware<br>No. of Non-ICT Teachers trained on ICT | 60                   | 80   | 100  | 120  | 140  | Attendance register                    |             |                    |
| <b>OUTPUT 2.9:- Established mechanism for data collection and to maintain proper database</b> |                  |                              |   |                      |      |      |      |      |  |             |                    |
| <b>Key Activity 2.9.1-</b> Appointed designated focal person in field                         | 2017-2018        | 02                           | No. of staff engaged in data collection                       | 03                   | 03   | 04   | 04   | 05   |  |             |                    |
| <b>Key Activity 2.9.2:</b> Established mechanism for data collection                          |                  | 05                           | No. of means used for data collection                         | 06                   | 06   | 07   | 07   | 07   |  |             |                    |
| <b>Key Activity 2.9.3-</b> Simplified data collecting system established                      | 2017-2018        | 02                           | No. of simplified data collection system introduced           | 03                   | 03   | 04   | 04   | 05   |  |             |                    |
| <b>Key Activity 2.9.4:</b> Availability of database at zonal level                            | 2017-2021        | 06                           | No. of database used in the zone                              | 07                   | 07   | 07   | 07   | 07   |  |             |                    |
| <b>OUTPUT - 2.10: Improved skilled full human resources</b>                                   |                  |                              |   |                      |      |      |      |      |  |             |                    |
| <b>Key Activity 2.10.1 -</b> Increased trained teachers on second language                    | 2017-2021        | 02                           | No. of training program conducted on secondary language       | 03                   | 04   | 05   | 06   | 07   | Workshop report<br>Attendance register |             |                    |
| <b>Key Activity 2.10.2-</b> Appropriate teaching  | 2017-2021        | 02                           | No. of new methodology  | 03                   | 03   | 04   | 04   | 05   |  |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                           | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL          | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|---|----------------------|------|------|------|------|----------------|-------------|--------------------|
|  |                  |                              |   | 2018                 | 2019 | 2020 | 2021 | 2022 |                |             |                    |
| methodologies adopted in language education  |                  |                              | used in language teaching                 |                      |      |      |      |      |                |             |                    |
| <b>OUTPUT 2.10.3:</b> Improved skilled human resources   |                  |                              |   |                      |      |      |      |      |                |             |                    |
| <b>OUTPUT 2.10.4:</b> Increased social integration among multi ethnics                         | 2017-2021        | 10                           | No. of social cohesion programs conducted | 12                   | 14   | 16   | 18   | 20   | Program report |             |                    |
| <b>OUTPUT 2.10.5:</b> Formulation of integrated planning for infrastructure development        |                  |                              |   |                      |      |      |      |      |                |             |                    |
| <b>OUTPUT 2.11: Increased social integration among multi ethnics</b>                           |                  |                              |   |                      |      |      |      |      |                |             |                    |
| <b>Key Activity 2.11.1 -</b> Increased programme on promoting social cohesion                  | 2017-2021        | 10                           | No. of social cohesion programs conducted | 12                   | 14   | 16   | 18   | 20   | Program report |             |                    |
| <b>Key Activity 2.11.2 -</b> Increased interest on implementing social cohesion programmes     |                  |                              |   |                      |      |      |      |      |                |             |                    |
| <b>OUTPUT 2.12: Higher emphasis on implementation of 2NL Programme (Two national language)</b> |                  |                              |   |                      |      |      |      |      |                |             |                    |
| <b>Key Activity 2.12.1 -</b>   |                  |                              |   |                      |      |      |      |      |                |             |                    |
| <b>OUTPUT - 2.13: Improved integrated planning</b>   |                  |                              |   |                      |      |      |      |      |                |             |                    |
| <b>Key Activity 2.13.1 -</b> Vision oriented plan changes due to context changes               |                  |                              |   |                      |      |      |      |      |                |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure   | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                                  | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---|----------------------|------|------|------|------|--|-------------|--------------------|
|   |                  |                              |   | 2018                 | 2019 | 2020 | 2021 | 2022 |  |             |                    |
| <b>KEY RESULT AREA - 3: Increased Access and Participation (Primary and Secondary Students)</b>   |                  |                              |   |                      |      |      |      |      |  |             |                    |
| <b>OUTPUT - 1.1 - Increased trained teachers</b>  |                  |                              |   |                      |      |      |      |      |  |             |                    |
| <b>Key Activity 1.1.1 - More teacher training opportunities</b>                                   | 2017-2021        | 05                           | No. of capacity building programs for primary Teachers                    | 10                   | 12   | 14   | 16   | 18   | Workshop report<br>Attendance register |             |                    |
|   |                  | 20                           | No. of capacity building programs for secondary Teachers                  | 25                   | 30   | 35   | 40   | 45   |  |             |                    |
| <b>OUTPUT -1.2- Increased awareness on CFA among Principals and Teachers</b>                      |                  |                              |   |                      |      |      |      |      |  |             |                    |
| <b>Key Activity 1.2.1- Increased awareness among Principals and Teachers</b>                      | 2017-2021        | 05                           | No. of awareness program on CFA   | 06                   | 07   | 08   | 09   | 10   | Workshop report<br>Attendance register |             |                    |
| <b>OUTPUT -1.3- Increased child friendly learning opportunities in the school</b>                 |                  |                              |   |                      |      |      |      |      |  |             |                    |
| <b>Key Activity 1.3.1- Increased space for joyful learning opportunities</b>                      | 2017-2021        | 30                           | No. of newly constructed classrooms<br>No. of play yard in primary school | 40                   | 44   | 48   | 52   | 56   | Workshop report                        |             |                    |
| <b>OUTPUT -2.1: Increased awareness in negative impacts of early marriages among the students</b> |                  |                              |   |                      |      |      |      |      |  |             |                    |

| ACTIVITIES   | DURATION (years)   | STATUS OF THE BASE YEAR 2015 | Unit of measure  | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL               | DATA SOURCE | RESPONSIBLE AGENCY |
|--|--------------------|------------------------------|--|----------------------|------|------|------|------|---------------------|-------------|--------------------|
|  |                    |                              |  | 2018                 | 2019 | 2020 | 2021 | 2022 |                     |             |                    |
| <b>Key Activity 2.1.1-</b> Improved income   | Wrong activity...? |                              |  |                      |      |      |      |      |                     |             |                    |
| <b>Key Activity 2.1.1-</b> Conduct of awareness programs   | 2017-2021          | 06(Divisional level)         | No. of awareness program for students                        | 07                   | 07   | 08   | 08   | 09   | Attendance register |             |                    |
| <b>Key Activity 2.1.2-</b> Increased Parents Involvement   | 2017-2021          | 03(Zonal level)              | No. of awareness program for parents                         | 04                   | 04   | 05   | 05   | 06   | Program report      |             |                    |
| <b>Key Activity 2.1.3-</b> Increased Counselling Programme   | 2017-2021          | 03(Divisional level)         | No. of counselling programs conducted for students & Parents | 04                   | 04   | 05   | 05   | 06   | Program report      |             |                    |
| <b>OUTPUT 2.2: Increased awareness among the parents about negative impacts on Parents Migration</b> |                    |                              |  |                      |      |      |      |      |                     |             |                    |
| <b>Key Activity 2.2.1-</b> Conduct of awareness programs   | 2017-2021          | 03(Zonal level)              | No. of awareness program for parents                         | 04                   | 04   | 05   | 05   | 06   | Program report      |             |                    |
| <b>OUTPUT 2.3: Improved access to transport Facilities</b>   |                    |                              |  |                      |      |      |      |      |                     |             |                    |
| <b>Key Activity 2.2.1 -</b> Adequate resource distribution   |                    |                              | No. of government bus available for transport                |                      |      |      |      |      |                     |             |                    |
| <b>Key Activity 2.2.2 -</b> Attention given to Displaced community                                   |                    |                              | No. of community rehabilitation programs                     |                      |      |      |      |      |                     |             |                    |
| <b>OUTPUT 2.4: Increased awareness in negative impacts and legal issues on Child labour</b>          |                    |                              |  |                      |      |      |      |      |                     |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                                      | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL                       | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|--|----------------------|------|------|------|------|-----------------------------|-------------|--------------------|
|   |                  |                              |  | 2018                 | 2019 | 2020 | 2021 | 2022 |                             |             |                    |
| <b>Key Activity 2.4.1</b> - Increased parental Care                         |                  | 75%                          | % of children cared by own parents                   | 77%                  | 79%  | 81%  | 83%  | 85%  | Records from GN             |             |                    |
| <b>Key Activity 2.1.1-</b> Conduct of awareness programs                    |                  | 03(Zonal level)              | No. of awareness program for parents                 | 04                   | 04   | 05   | 05   | 06   | Program report              |             |                    |
| <b>Key Activity 2.4.3</b> - Improved monitoring by probation department     |                  |                              | No. of awareness program arranged by probation Dept. |                      |      |      |      |      |                             |             |                    |
| <b>KEY RESULT AREA - 4: Improved Health and Protection Status</b>           |                  |                              |  |                      |      |      |      |      |                             |             |                    |
| <b>OUTPUT - 1.1 - Improved access to nutritional food intake at schools</b> |                  |                              |  |                      |      |      |      |      |                             |             |                    |
| <b>Key Activity 1.1.1</b> - Proper selection of suppliers                   |                  |                              | No. of certified supplier                            |                      |      |      |      |      |                             |             |                    |
| <b>Key Activity 1.1.2</b> - Increased supervision                           |                  |                              | Total No. of supervision in school level             |                      |      |      |      |      |                             |             |                    |
| <b>OUTPUT -1.2- Increased access to nutritional food</b>                    |                  |                              |  |                      |      |      |      |      |                             |             |                    |
| <b>Key Activity 1.2.1-</b> Increased awareness among parents                |                  | 65(School level)             | No. of awareness program for parents on nutrition    | 71                   | 71   | 71   | 71   | 71   | Program report              |             |                    |
| <b>Key Activity 1.2.2-</b> Proper canteen facilities at all schools         | 2017-2021        | 14                           | No. of proper canteen in schools                     | 20                   | 26   | 32   | 38   | 44   | Physical resource data base |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                                   | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL               | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|---|----------------------|------|------|------|------|---------------------|-------------|--------------------|
|  |                  |                              |   | 2018                 | 2019 | 2020 | 2021 | 2022 |                     |             |                    |
| <b>Key Activity 1.2.3-</b> National & Secondary schools are included in mid-day meal program |                  | 05                           | No. of secondary school included in mid-day meal  |                      |      |      |      |      |                     |             |                    |
| <b>OUTPUT – 1.3: Increased access to school based medical care services (Clinics)</b>        |                  |                              |   |                      |      |      |      |      |                     |             |                    |
| <b>Key Activity 2.1.1-</b> Improved communication with health sector                         | 2017-2021        | 02                           | No. of medical camps conducted in school          | 03                   | 04   | 05   | 06   | 07   | Medical camp report |             |                    |
| <b>OUTPUT - 1.4: Increased awareness on importance of health status</b>                      |                  |                              |   |                      |      |      |      |      |                     |             |                    |
| <b>Key Activity 2.2.1-</b> Improved parental care  |                  | 65(school level)             | No. of awareness program for parents on nutrition | 71                   | 71   | 71   | 71   | 71   | Program report      |             |                    |
| <b>Key Activity 2.2.1:</b> Conduct of awareness programs and special clinics                 | 2017-2021        | 02                           | No. of medical camps conducted in school          | 03                   | 04   | 05   | 06   | 07   | Medical camp report |             |                    |

## SECTOR: Education

### SUB SECTOR: Education – ZDE Thirukkovil

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure  | TARGETS - 2018 - 2022 |      |      |      |      | TOTAL   | DATA SOURCE   | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|--|-----------------------|------|------|------|------|---|---|--------------------|
|  |                  |                              |  | 2018                  | 2019 | 2020 | 2021 | 2022 |   |   |                    |
| <b>KEY RESULT AREA - 1: Improved Quality of Education</b>                                |                  |                              |  |                       |      |      |      |      |   |   |                    |
| <b>OUTPUT - 1.1 - Improved quality of pre-school education and primary education</b>     |                  |                              |  |                       |      |      |      |      |   |   |                    |
| <b>Key Activity 1.1.1</b> - Pre - school education connected the formal education system | 2017-2021        | 03                           | No. of meeting for Pre-school Teachers                                     | 05                    | 06   | 06   | 06   | 06   | 06  | Meeting report Attendance register Annual Administrative Report (Zonal Level) |                    |
| <b>Key Activity 1.1.2</b> - Increased pre mathematics concepts in pre-school education   | 2017-2021        | 02                           | No. of training program on pre mathematics concept for Pre-school Teachers | 03                    | 03   | 04   | 04   | 05   | Meeting report Attendance register Annual Administrative Report (Zonal Level) |   |                    |
| <b>Key Activity 1.1.3</b> - Sufficient training for pre-school teachers                  | 2017-2021        | 03                           | No. of training for Pre-School teachers by ZEO                             | 04                    | 04   | 05   | 05   | 06   | Meeting report Attendance register Annual Administrative Report (Zonal Level) |   |                    |
| <b>OUTPUT -1.2- Increased regular Attendance</b>   |                  |                              |  |                       |      |      |      |      |   |   |                    |



| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015      | Unit of measure                            | TARGETS - 2018 - 2022 |      |      |      |      | TOTAL   | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|-----------------------------------|--|-----------------------|------|------|------|------|---|-------------|--------------------|
|   |                  |                                   |  | 2018                  | 2019 | 2020 | 2021 | 2022 |   |             |                    |
| <b>Key Activity 1.2.1-</b> Improved Attractive class room environment           | 2017-2021        | 30                                | No. of newly constructed class rooms       | 40                    | 44   | 48   | 52   | 56   | Detail report of building construction Annual Administrative Report (Zonal Level) |             |                    |
|   |                  |                                   |  | 120                   | 130  | 140  | 150  | 160  |   |             |                    |
|   |                  |                                   |  | 120                   | 130  | 140  | 150  | 160  |   |             |                    |
|   |                  |                                   |  | 120                   | 130  | 140  | 150  | 160  |   |             |                    |
| <b>Key Activity 1.2.2-</b> Improved transport facilities                        | 2017-2021        | 0                                 | No. of government buses in school service  |                       |      |      |      |      | Class room building Data Base   |             |                    |
|   |                  |                                   |  |                       |      |      |      |      |   |             |                    |
| <b>Key Activity 1.2.3-</b> Increased Parents involvement                        | 2017-2021        | 07(Zone wise)<br>43 (School wise) | No. of parents awareness meeting conducted | 08                    | 09   | 10   | 11   | 12   | Meeting report  |             |                    |
|   |                  |                                   |  | 88                    | 88   | 88   | 88   | 88   |   |             |                    |
| <b>OUTPUT -1.3- Increased Appropriate teaching methodology followed</b>         |                  |                                   |  |                       |      |      |      |      |   |             |                    |
| <b>Key Activity 1.3.1-</b> Improved Activity Planning                           |                  |                                   |  |                       |      |      |      |      |   |             |                    |
| <b>Key Activity 1.3.2-</b> Improved training for teachers & updated Methodology | 2017-2021        | 05                                | No. of training on teaching methodology    | 06                    | 07   | 08   | 09   | 10   | Meeting report  |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                                     | TRAGETS - 2018 - 2022 |      |      |      |      | TOTAL   | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---|-----------------------|------|------|------|------|---|-------------|--------------------|
|   |                  |                              |   | 2018                  | 2019 | 2020 | 2021 | 2022 |   |             |                    |
| <b>OUTPUT 1.4: Increased knowledge on subject matter</b>  |                  |                              |   |                       |      |      |      |      |   |             |                    |
| <b>Key Activity 1.4.1-</b> Increased availability of Learning resource centres                                      | 2017-2021        | 4000                         | No. of Students using LRC                           | 4250                  | 4500 | 4750 | 5000 | 5250 | Meeting report<br>Attendance register   |             |                    |
|   |                  | 300                          | No. of Teachers using LRC                           | 350                   | 400  | 450  | 500  | 550  |   |             |                    |
| <b>Key Activity 1.4.2-</b> Increased availability kids learning equipment including athletic                        | 2017-2021        | 10                           | No. of schools available of kids learning equipment | 12                    | 14   | 18   | 22   | 25   | Inventory book  |             |                    |
|   |                  | 10                           | No. of schools provided kids learning equipment     | 5                     | 10   | 15   | 20   | 25   |   |             |                    |
| <b>Key Activity 1.4.3-</b> Improved attractive classrooms environment   | 2017-2021        | 80                           | No. of renewed class rooms                          | 85                    | 90   | 100  | 110  | 120  | Issue order record<br>Detail report of building construction<br>Class room building Data Base |             |                    |
|   |                  | 30                           | No. of constructed class rooms                      | 40                    | 44   | 48   | 52   | 56   |   |             |                    |
| <b>OUTPUT - 1.5: Increased access to learning facilities, physical resources and infrastructure by the students</b> |                  |                              |   |                       |      |      |      |      |   |             |                    |
| <b>Key Activity 1.5.1-</b> Adequate training opportunities  | 2017-2021        | 15(Zone & Division wise)     | No. of remedial classes conducted                   | 20                    | 25   | 30   | 35   | 40   | Class attendance<br>Work done report  |             |                    |
|   |                  | 20(Zone & Division wise)     | No. of workshop for students                        | 25                    | 30   | 35   | 40   | 45   |   |             |                    |
|   |                  | 05(Zone & Division wise)     |   | 06                    | 07   | 08   | 10   | 12   |   |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                             | TARGETS - 2018 - 2022 |      |      |      |      | TOTAL                                 | DATA SOURCE        | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---|-----------------------|------|------|------|------|---------------------------------------|--------------------|--------------------|
|   |                  |                              |   | 2018                  | 2019 | 2020 | 2021 | 2022 |                                       |                    |                    |
|   |                  |                              | No. of practical camps conducted            |                       |      |      |      |      |                                       |                    |                    |
| <b>Key Activity 1.5.2-</b> Increased resource Allocation  | 2017-2021        | 25                           | No. of schools got sanitary facility        | 28                    | 31   | 33   | 36   | 39   | Work done report                      |                    |                    |
|   |                  | 00                           | No. of school provided furniture            | 10                    | 15   | 20   | 25   | 30   | Inventory record                      |                    |                    |
|   |                  | 10                           | No. of class room constructed               | 15                    | 17   | 21   | 25   | 30   |                                       |                    |                    |
| <b>Key Activity 1.5.3:</b> Increased adequate subject wise learning unit (Art, Music, Home science & Maths etc.) at schools | 2017-2021        | 05                           | No. of Aesthetic rooms in the zone          | 07                    | 09   | 11   | 13   | 15   | Physical resource<br>Data base record | Census data record |                    |
|   |                  | 03                           | No. of Home science room available          | 05                    | 08   | 09   | 10   | 11   |                                       |                    |                    |
|   |                  | 03                           | No. of Maths room available                 | 04                    | 05   | 06   | 07   | 08   |                                       |                    |                    |
|   |                  | 05                           | No. of Agriculture room available           | 06                    | 07   | 08   | 09   | 10   |                                       |                    |                    |
|   |                  | 10                           | No. of science lab & science room available | 12                    | 14   | 16   | 18   | 20   |                                       |                    | Visible building   |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure   | TRAGETS - 2018 - 2022 |      |      |      |      | TOTAL                           | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|---|-----------------------|------|------|------|------|---------------------------------|-------------|--------------------|
|  |                  |                              |   | 2018                  | 2019 | 2020 | 2021 | 2022 |                                 |             |                    |
| <b>OUTPUT 1.6: Increased access to Junior secondary lab facilities (math, science)</b>                         |                  |                              |   |                       |      |      |      |      |                                 |             |                    |
| Key Activity 2.2.1:  |                  |                              |   |                       |      |      |      |      |                                 |             |                    |
|  |                  |                              |   |                       |      |      |      |      |                                 |             |                    |
| <b>OUTPUT 1.7: Increased application of appropriate teaching methodologies</b>                                 |                  |                              |   |                       |      |      |      |      |                                 |             |                    |
|  |                  |                              |   |                       |      |      |      |      |                                 |             |                    |
| <b>OUTPUT 1.8: Adequate subject wise learning unit (Art, Music, Home science &amp; Maths etc.) at schools</b>  |                  |                              |   |                       |      |      |      |      |                                 |             |                    |
| Key Activity 2.3.1 - Increased resources   |                  |                              |   |                       |      |      |      |      |                                 |             |                    |
|  |                  |                              |   |                       |      |      |      |      |                                 |             |                    |
| <b>OUTPUT 1.9: Improved access to better learning environment for the students (institutional development)</b> |                  |                              |   |                       |      |      |      |      |                                 |             |                    |
| <b>OUTPUT 1.10: Increased awareness on N.V.Q among students</b>  |                  |                              |   |                       |      |      |      |      |                                 |             |                    |
| Key Activity 3.1.1 - More attention for O/L and A/L Failures<br>2017-2021                                      | 10(Zonal level)  | 10(Zonal level)              | No. of coaching classes arranged                                      | 12                    | 13   | 14   | 15   | 16   | Class attendance & class report |             |                    |
|  |                  |                              |   | 11                    | 12   | 13   | 14   | 15   |                                 |             |                    |
|  |                  |                              |   | 05                    | 07   | 09   | 10   | 11   |                                 |             |                    |
|  |                  |                              |   | 03                    | 04   | 05   | 06   | 07   |                                 |             |                    |
|  | 03 (Zonal level) |                              | No. of remedial programs for below 40 marks students in main subjects |                       |      |      |      |      | Workshop report                 |             |                    |
|  |                  |                              | No. of worksheet for O/L slow learners                                |                       |      |      |      |      | Attendance register             |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015          | Unit of Measure                                      | TRAGETS - 2018 - 2022 |      |      |      |      | TOTAL            | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|---------------------------------------|--|-----------------------|------|------|------|------|------------------|-------------|--------------------|
|   |                  |                                       |  | 2018                  | 2019 | 2020 | 2021 | 2022 |                  |             |                    |
|   |                  | 02 (Zonal level)                      | No. of Career guidance workshop conducted            | 05                    | 07   | 09   | 11   | 13   |                  |             |                    |
|   |                  | 03(Zonal level)                       | No. of skilled development class                     |                       |      |      |      |      |                  |             |                    |
| <b>Key Activity 3.2.1 -</b><br>Designated person appointed for career guidance for VT at school |                  |                                       |  |                       |      |      |      |      |                  |             |                    |
| <b>Key Activity 3.3.1 -</b> Improved communication & links with VT providers                    |                  |                                       |  |                       |      |      |      |      |                  |             |                    |
| <b>KEY RESULT AREA - 2: Creating Conducive Learning Environment</b>                             |                  |                                       |  |                       |      |      |      |      |                  |             |                    |
| <b>OUTPUT 2.1- Increased community participation at school</b>                                  |                  |                                       |  |                       |      |      |      |      |                  |             |                    |
| <b>Key Activity 2.1.1 -</b> Increased community awareness                                       | 2017-2021        | 08(Division wise)<br>43 (School wise) | No. of parents meeting                               | 09                    | 12   | 15   | 18   | 21   | Meeting report   |             |                    |
| <b>Key Activity 2.1.2 -</b> improved relationship between the school and community              | 2017-2021        | 30(school level)                      | No. of activities done by the communities in schools | 32                    | 34   | 36   | 38   | 40   | Work done report |             |                    |
|   |                  | 10(School level)                      | No. of activities done by the school for community   | 13                    | 16   | 19   | 22   | 24   |                  |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure  | TARGETS - 2018 - 2022 |      |      |      |      | TOTAL               | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|--|-----------------------|------|------|------|------|---------------------|-------------|--------------------|
|  |                  |                              |  | 2018                  | 2019 | 2020 | 2021 | 2022 |                     |             |                    |
| <b>Key Activity 2.1.1-</b> Increased Common Interest / Motivation        | 2017-2021        | 10                           | No. of collaborative function                          | 11                    | 11   | 12   | 12   | 13   | Report              |             |                    |
|  |                  |                              |  | 72%                   | 74%  | 76%  | 78%  | 80%  |                     |             |                    |
|  |                  |                              |  | 65%                   | 70%  | 75%  | 80%  | 85%  |                     |             |                    |
|  |                  |                              |  | 05                    | 06   | 07   | 08   | 10   |                     |             |                    |
|  |                  |                              |  | 05                    | 06   | 07   | 08   | 09   |                     |             |                    |
|  |                  |                              |  | 05                    | 06   | 08   | 09   | 10   |                     |             |                    |
| <b>Key Activity 2.2.2-</b> More Attention to the educational Development | 2017-2021        | 03                           | % of students participated to coaching classes for O/L | 05                    | 06   | 07   | 08   | 10   | Attendance register |             |                    |
|  |                  |                              |  | 04                    | 04   | 04   | 04   | 04   |                     |             |                    |
|  |                  |                              |  | 04                    | 04   | 04   | 04   | 04   |                     |             |                    |
|  |                  |                              |  | 04                    | 04   | 04   | 04   | 04   |                     |             |                    |
|  |                  |                              |  | 04                    | 04   | 04   | 04   | 04   |                     |             |                    |
|  |                  |                              |  | 04                    | 04   | 04   | 04   | 04   |                     |             |                    |
| <b>OUTPUT 2.2- Improved communication with development stakeholders</b>  |                  |                              |  |                       |      |      |      |      |                     |             |                    |
| <b>Key Activity 2.2.1-</b> Improved Interest among principals & SDC      | 2017-2021        | 43(school level)             | No. of SDC meeting conducted                           | 88                    | 88   | 88   | 88   | 88   |                     |             |                    |
|  |                  |                              |  | 06                    | 08   | 10   | 12   | 14   | Work shop report    |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                                   | TRAGETS - 2018 - 2022 |      |      |      |      | TOTAL   | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|---|-----------------------|------|------|------|------|---|-------------|--------------------|
|  |                  |                              |   | 2018                  | 2019 | 2020 | 2021 | 2022 |   |             |                    |
|  |                  | 04(Zonal level)              | No. of workshop on SSA/SDP guideline              |                       |      |      |      |      |   |             |                    |
| <b>Key Activity 2.2.2-</b> More community pressure   |                  |                              |   |                       |      |      |      |      |   |             |                    |
| <b>Key Activity 2.2.3-</b> Improved transparency   | 2017-2021        | 05                           | No. of reports, analysis report prepared & issued | 06                    | 07   | 08   | 09   | 10   | Reports & Analysis book                         |             |                    |
| <b>OUTPUT 2.3: Increased competency in teaching by the teachers</b>  |                  |                              |   |                       |      |      |      |      |   |             |                    |
| <b>Key Activity 2.3.1-</b> Increased resources   |                  |                              |   |                       |      |      |      |      |   |             |                    |
| <b>Key Activity 2.3.2-</b> Updated Training centres  |                  |                              |   |                       |      |      |      |      |   |             |                    |
| <b>OUTPUT 2.4: Improved access to modern technology among teachers</b>                                     |                  |                              |   |                       |      |      |      |      |   |             |                    |
| <b>Key Activity 2.4.1 -</b>  |                  |                              |   |                       |      |      |      |      |   |             |                    |
| <b>Key Activity 2.4.2 -</b>  |                  |                              |   |                       |      |      |      |      |   |             |                    |
| <b>OUTPUT 2.5: Improved knowledge &amp; competency on modern technology in teaching among the teachers</b> |                  |                              |   |                       |      |      |      |      |   |             |                    |
| <b>Key Activity 2.5.1 -</b> More exposure for modern technology  | 2017-2021        | 05                           | No. of school provided Multi-media projectors     | 08                    | 11   | 14   | 17   | 20   | Inventory record<br>Physical resource Data Base |             |                    |
| <b>Key Activity 2.5.2 -</b> Training on modern technology  | 2017-2021        | 05                           | No. of training for Teachers                      | 06                    | 06   | 07   | 07   | 08   | Work done report<br>Attendance register         |             |                    |

| ACTIVITIES   | DURATION (years)                  | STATUS OF THE BASE YEAR 2015 | Unit of measure                            | TARGETS - 2018 - 2022 |      |      |      |      | TOTAL               | DATA SOURCE                    | RESPONSIBLE AGENCY |
|--|-----------------------------------|------------------------------|--|-----------------------|------|------|------|------|---------------------|--------------------------------|--------------------|
|  |                                   |                              |  | 2018                  | 2019 | 2020 | 2021 | 2022 |                     |                                |                    |
|  |                                   |                              | on modern technology                       |                       |      |      |      |      |                     |                                |                    |
| <b>Key Activity 2.2.1</b> -More Resource Allocation                                      | This is part of the plan – Budget |                              |  |                       |      |      |      |      |                     | This should not be an activity |                    |
| <b>OUTPUT - 2.6 - Increased competency on soft skills among the teachers</b>             |                                   |                              |  |                       |      |      |      |      |                     |                                |                    |
| <b>Key Activity 2.6.1</b> - Increased emphasis on soft skills in Curriculum Development  | 2017-2021                         | 02                           | No. of training for Teachers on soft skill | 03                    | 04   | 05   | 06   | 07   | Work done report    |                                |                    |
| <b>Key Activity 2.6.2</b> - Soft Skills are prioritized in teacher training programmes   | 2017-2021                         | 02                           | No. of training for Teachers on soft skill | 03                    | 04   | 05   | 06   | 07   | Attendance register |                                |                    |
| <b>OUTPUT -2.7: Increased compliance to competency oriented educational system</b>       |                                   |                              |  |                       |      |      |      |      |                     |                                |                    |
| <b>Key Activity 2.7.1:</b> Competency based higher education entrance system implemented |                                   |                              |  |                       |      |      |      |      |                     |                                |                    |
| <b>Key Activity 2.7.2:</b> Social Recognition mostly on skill based exam                 |                                   |                              |  |                       |      |      |      |      |                     |                                |                    |
| <b>Key Activity 2.7.3:</b> Skill based evaluation approach in government jobs            |                                   |                              |  |                       |      |      |      |      |                     |                                |                    |
| <b>OUTPUT 2.8: Improved Performance Based Incentive system</b>                           |                                   |                              |  |                       |      |      |      |      |                     |                                |                    |
| <b>Key Activity 2.8.1</b> -Increased training facilities on database management          | 2017-2021                         | 02                           | No. of training for academic staff on DBMS | 03                    | 03   | 04   | 04   | 05   | Workshop report     |                                |                    |
|  |                                   | 01                           | No. of training for Non-                   | 02                    | 03   | 04   | 05   | 06   |                     |                                |                    |



| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                                     | TRAGETS - 2018 - 2022 |      |      |      |      | TOTAL   | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---|-----------------------|------|------|------|------|---|-------------|--------------------|
|   |                  |                              |   | 2018                  | 2019 | 2020 | 2021 | 2022 |   |             |                    |
|   |                  |                              | academic staff on DBMS                              |                       |      |      |      |      |   |             |                    |
| <b>Key Activity 2.8.2-</b> Increased skillful persons (ICT)                                   | 2017-2021        | 03                           | No. of ICT Teachers trained on hardware             | 05                    | 07   | 10   | 15   | 20   | Workshop report   |             |                    |
|   |                  | 10                           | No. of Non-ICT Teachers trained on ICT              | 12                    | 14   | 16   | 18   | 20   | Attendance register<br>Annual Administrative Report (Zonal Level) |             |                    |
| <b>OUTPUT 2.9:- Established mechanism for data collection and to maintain proper database</b> |                  |                              |   |                       |      |      |      |      |   |             |                    |
| <b>Key Activity 2.9.1-</b> Appointed designated focal person in field                         | 2017-2018        | 02                           | No. of staff engaged in data collection             | 03                    | 03   | 04   | 04   | 05   | Annual Administrative Report (Zonal Level)                        |             |                    |
| <b>Key Activity 2.9.2:</b> Established mechanism for data collection                          |                  | 05                           | No. of means used for data collection               | 06                    | 06   | 07   | 07   | 07   |   |             |                    |
| <b>Key Activity 2.9.3-</b> Simplified data collecting system established                      | 2017-2018        | 02                           | No. of simplified data collection system introduced | 03                    | 03   | 04   | 04   | 05   | Data Collection Reports   |             |                    |
| <b>Key Activity 2.9.4:</b> Availability of database at zonal level                            | 2017-2021        | 03                           | No. of database used in the zone                    | 05                    | 06   | 07   | 07   | 07   | Data Bases  |             |                    |
| <b>OUTPUT - 2.10: Improved skilled full human resources</b>                                   |                  |                              |   |                       |      |      |      |      |   |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure   | TRAGETS - 2018 - 2022 |      |      |      |      | TOTAL  | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---|-----------------------|------|------|------|------|--|-------------|--------------------|
|   |                  |                              |   | 2018                  | 2019 | 2020 | 2021 | 2022 |  |             |                    |
| <b>Key Activity 2.10.1 -</b><br>Increased trained teachers on second language                   | 2017-2021        | 02                           | No. of training program conducted on secondary language | 03                    | 04   | 05   | 06   | 07   | Workshop report<br>Attendance register<br>Annual Administrative Report (Zonal Level) |             |                    |
| <b>Key Activity 2.10.2-</b><br>Appropriate teaching methodologies adopted in language education | 2017-2021        | 02                           | No. of new methodology used in language teaching        | 03                    | 03   | 04   | 04   | 05   | Report of Teachers Centre  |             |                    |
| <b>OUTPUT 2.10.3:</b> Improved skilled human resources  |                  |                              |   |                       |      |      |      |      |  |             |                    |
| <b>OUTPUT 2.10.4:</b> Increased social integration among multi ethnics                          | 2017-2021        | 03                           | No. of social cohesion programs conducted               | 05                    | 08   | 12   | 16   | 20   | Program report   |             |                    |
| <b>OUTPUT 2.10.5:</b><br>Formulation of integrated planning for infrastructure development      |                  |                              |   |                       |      |      |      |      |  |             |                    |
| <b>OUTPUT 2.11: Increased social integration among multi ethnics</b>                            |                  |                              |   |                       |      |      |      |      |  |             |                    |
| <b>Key Activity 2.11.1 -</b><br>Increased programme on promoting social cohesion                | 2017-2021        | 03                           | No. of social cohesion programs conducted               | 05                    | 08   | 12   | 16   | 20   | Program report   |             |                    |
| <b>Key Activity 2.11.2 -</b><br>Increased interest on   |                  |                              |   |                       |      |      |      |      |  |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure  | TRAGETS - 2018 - 2022 |      |      |      |      | TOTAL  | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|--|-----------------------|------|------|------|------|--|-------------|--------------------|
|   |                  |                              |  | 2018                  | 2019 | 2020 | 2021 | 2022 |  |             |                    |
| implementing social cohesion programmes   |                  |                              |  |                       |      |      |      |      |  |             |                    |
| <b>OUTPUT 2.12: Higher emphasis on implementation of 2NL Programme (Two national language)</b>  |                  |                              |  |                       |      |      |      |      |  |             |                    |
| <b>Key Activity 2.12.1 -</b>  |                  |                              |  |                       |      |      |      |      |  |             |                    |
| <b>OUTPUT - 2.13: Improved integrated planning</b>  |                  |                              |  |                       |      |      |      |      |  |             |                    |
| <b>Key Activity 2.13.1 -</b> Vision oriented plan changes due to context changes                |                  |                              |  |                       |      |      |      |      |  |             |                    |
| <b>KEY RESULT AREA - 3: Increased Access and Participation (Primary and Secondary Students)</b> |                  |                              |  |                       |      |      |      |      |  |             |                    |
| <b>OUTPUT - 1.1 - Increased trained teachers</b>  |                  |                              |  |                       |      |      |      |      |  |             |                    |
| <b>Key Activity 1.1.1 -</b> More teacher training opportunities                                 | 2017-2021        | 05                           | No. of capacity building programs for primary Teachers   | 10                    | 12   | 14   | 16   | 18   | Workshop report<br>Attendance register<br>Annual Administrative Report (Zonal Level) |             |                    |
|   |                  |                              |  | 25                    | 30   | 35   | 40   | 45   |  |             |                    |
|   |                  | 20                           | No. of capacity building programs for secondary Teachers |                       |      |      |      |      |  |             |                    |
| <b>OUTPUT -1.2- Increased awareness on CFA among Principals and Teachers</b>                    |                  |                              |  |                       |      |      |      |      |  |             |                    |
| <b>Key Activity 1.2.1-</b> Increased awareness among Principals and Teachers                    | 2017-2021        | 05                           | No. of awareness program on CFA                          | 06                    | 07   | 08   | 09   | 10   | Workshop report<br>Attendance register   |             |                    |
| <b>OUTPUT -1.3- Increased child friendly learning opportunities in the school</b>               |                  |                              |  |                       |      |      |      |      |  |             |                    |

| ACTIVITIES   | DURATION (years)   | STATUS OF THE BASE YEAR 2015 | Unit of measure   | TRAGETS - 2018 - 2022 |      |      |      |      | TOTAL  | DATA SOURCE | RESPONSIBLE AGENCY |
|--|--------------------|------------------------------|---|-----------------------|------|------|------|------|--|-------------|--------------------|
|  |                    |                              |   | 2018                  | 2019 | 2020 | 2021 | 2022 |  |             |                    |
| <b>Key Activity 1.3.1-</b> Increased space for joyful learning opportunities                         | 2017-2021          | 30                           | No. of newly constructed classrooms<br>No. of play yard in primary school | 40                    | 44   | 48   | 52   | 56   | Data Base<br>Workshop report<br>Annual Administrative Report (Zonal Level) |             |                    |
| <b>OUTPUT -2.1: Increased awareness in negative impacts of early marriages among the students</b>    |                    |                              |   |                       |      |      |      |      |  |             |                    |
| <b>Key Activity 2.1.1-</b> Improved income   | Wrong activity...? |                              |   |                       |      |      |      |      |  |             |                    |
| <b>Key Activity 2.1.1-</b> Conduct of awareness programs   | 2017-2021          | 03 (Divisional level)        | No. of awareness program for students                                     | 05                    | 05   | 06   | 06   | 07   | Attendance register  |             |                    |
| <b>Key Activity 2.1.2-</b> Increased Parents involvement   | 2017-2021          | 03(Zonal level)              | No. of awareness program for parents                                      | 04                    | 04   | 05   | 05   | 06   | Program report   |             |                    |
| <b>Key Activity 2.1.3-</b> Increased Counselling Programme   | 2017-2021          | 03(Divisional level)         | No. of counselling programs conducted for students & Parents              | 04                    | 04   | 05   | 05   | 06   | Program report   |             |                    |
| <b>OUTPUT 2.2: Increased awareness among the parents about negative impacts on Parents Migration</b> |                    |                              |   |                       |      |      |      |      |  |             |                    |
| <b>Key Activity 2.2.1-</b> Conduct of awareness programs   | 2017-2021          | 03(Zonal level)              | No. of awareness program for parents                                      | 04                    | 04   | 05   | 05   | 06   | Program report   |             |                    |
| <b>OUTPUT 2.3: Improved access to transport Facilities</b>   |                    |                              |   |                       |      |      |      |      |  |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                                      | TARGETS - 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE                  | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|--|-----------------------|------|------|------|------|-------|------------------------------|--------------------|
|   |                  |                              |  | 2018                  | 2019 | 2020 | 2021 | 2022 |       |                              |                    |
| <b>Key Activity 2.2.1</b> - Adequate resource distribution                                  |                  |                              | No. of government bus available for transport        |                       |      |      |      |      |       |                              |                    |
| <b>Key Activity 2.2.2</b> - Attention given to Displaced community                          |                  |                              | No. of community rehabilitation programs             |                       |      |      |      |      |       |                              |                    |
| <b>OUTPUT 2.4: Increased awareness in negative impacts and legal issues on Child labour</b> |                  |                              |  |                       |      |      |      |      |       |                              |                    |
| <b>Key Activity 2.4.1</b> - Increased parental Care   |                  | 75%                          | % of children cared by own parents                   | 77%                   | 79%  | 81%  | 83%  | 85%  |       | Records from Grama Niladhari |                    |
| <b>Key Activity 2.1.1</b> - Conduct of awareness programs                                   |                  | 03(Zonal level)              | No. of awareness program for parents                 | 04                    | 04   | 05   | 05   | 06   |       | Program report               |                    |
| <b>Key Activity 2.4.3</b> - Improved monitoring by probation department                     |                  |                              | No. of awareness program arranged by probation Dept. |                       |      |      |      |      |       |                              |                    |
| <b>KEY RESULT AREA - 4: Improved Health and Protection Status</b>                           |                  |                              |  |                       |      |      |      |      |       |                              |                    |
| <b>OUTPUT - 1.1 - Improved access to nutritional food intake at schools</b>                 |                  |                              |  |                       |      |      |      |      |       |                              |                    |
| <b>Key Activity 1.1.1</b> - Proper selection of suppliers                                   |                  |                              | No. of certified supplier                            |                       |      |      |      |      |       |                              |                    |
| <b>Key Activity 1.1.2</b> - Increased supervision   |                  |                              | Total No. of supervision in school level             |                       |      |      |      |      |       |                              |                    |
| <b>OUTPUT -1.2- Increased access to nutritional food</b>                                    |                  |                              |  |                       |      |      |      |      |       |                              |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure                                   | TARGETS - 2018 - 2022 |      |      |      |      | TOTAL  | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|---|-----------------------|------|------|------|------|--|-------------|--------------------|
|  |                  |                              |   | 2018                  | 2019 | 2020 | 2021 | 2022 |  |             |                    |
| <b>Key Activity 1.2.1-</b> Increased awareness among parents                                 |                  | 20(school level)             | No. of awareness program for parents on nutrition | 22                    | 24   | 26   | 28   | 30   | Program report   |             |                    |
| <b>Key Activity 1.2.2-</b> Proper canteen facilities at all schools                          | 2017-2021        | 05                           | No. of proper canteen in schools                  | 10                    | 15   | 20   | 25   | 30   | Physical resource data base<br>Annual Reports of Schools |             |                    |
| <b>Key Activity 1.2.3-</b> National & Secondary schools are included in mid-day meal program |                  | 05                           | No. of secondary school included in mid-day meal  |                       |      |      |      |      |  |             |                    |
| <b>OUTPUT - 1.3: Increased access to school based medical care services (Clinics)</b>        |                  |                              |   |                       |      |      |      |      |  |             |                    |
| <b>Key Activity 2.1.1-</b> Improved communication with health sector                         | 2017-2021        | 02                           | No. of medical camps conducted in school          | 03                    | 04   | 05   | 06   | 07   | Medical camp report                                      |             |                    |
| <b>OUTPUT - 1.4: Increased awareness on importance of health status</b>                      |                  |                              |   |                       |      |      |      |      |  |             |                    |
| <b>Key Activity 2.2.1-</b> Improved parental care  |                  | 20 (school level)            | No. of awareness program for parents on nutrition | 22                    | 24   | 26   | 28   | 30   | Program report   |             |                    |
| <b>Key Activity 2.2.1:</b> Conduct of awareness programs and special clinics                 | 2017-2021        | 02                           | No. of medical camps conducted in school          | 03                    | 04   | 05   | 06   | 07   | Medical camp report                                      |             |                    |

**SECTOR: Education**

**SUB SECTOR: Education**

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|----------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>KEY RESULT AREA - 1: Improved Quality of Education</b>                                |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT - 1.1 - Improved quality of pre-school education and primary education</b>     |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.1</b> - Pre - school education connected the formal education system |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.2</b> - Increased pre mathematics concepts in pre-school education   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.3</b> - Sufficient training for pre-school teachers                  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT -1.2- Increased regular Attendance</b>   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.1</b> - Improved Attractive class room environment                   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.2</b> - Improved transport facilities                                |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.3</b> - Increased Parents involvement                                |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT -1.3- Increased Appropriate teaching methodology followed</b>                  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.1</b> - Improved Activity Planning                                   |                  |                              |                 |                      |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|----------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.3.2-</b> Improved training for teachers & updated Methodology                                     |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.4: Increased knowledge on subject matter</b>  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.4.1-</b> Increased availability of Learning resource centers                                      |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.4.2-</b> Increased availability kids learning equipment including athletic                        |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.4.3-</b> Improved attractive classrooms environment   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT - 1.5: Increased access to learning facilities, physical resources and infrastructure by the students</b> |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.1-</b> Adequate training opportunities  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.2-</b> Increased resource Allocation  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.5.3:</b> Adequate subject wise learning unit (Art, Music, Home science & Maths etc.) at schools         |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.6: Increased access to Junior secondary lab facilities (math, science)</b>                              |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.2.1:</b>  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.7: Increased application of appropriate teaching methodologies</b>                                      |                  |                              |                 |                      |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                      |      |      |      |      |       |             |                    |



| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|----------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 1.8: Adequate subject wise learning unit (Art, Music, Home science &amp; Maths etc.) at schools</b>  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.3.1 - Increased resources</b>  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.9: Improved access to better learning environment for the students (institutional development)</b> |                  |                              |                 |                      |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.10: Increased awareness on N.V.Q among students</b>  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 3.1.1 - More attention for O/L and A/L Failures</b>  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 3.2.1 - Designated person appointed for career guidance for VT at school</b>                   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 3.3.1 - Improved communication &amp; links with VT providers</b>                               |                  |                              |                 |                      |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|----------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>KEY RESULT AREA - 2: Creating Conducive Learning Environment</b>                |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.1- Increased community participation at school</b>                     |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.1</b> - Increased community awareness                          |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.2</b> - improved relationship between the school and community |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.1</b> - Increased Common Interest / Motivation                 |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.2.2</b> - More Attention to the educational Development          |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.2- Improved communication with development stakeholders</b>            |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.2.1</b> - Improved Interest among principals & SDC               |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.2.2</b> - More community pressure                                |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.2.3</b> - Improved transparency                                  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.3: Increased competency in teaching by the teachers</b>                |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.3.1</b> -Increased resources                                     |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.3.2</b> - Updated Training centers                               |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.4: Improved access to modern technology among teachers</b>             |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.4.1</b> -  |                  |                              |                 |                      |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years)                       | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE                    | RESPONSIBLE AGENCY |
|--|--|------------------------------|-----------------|----------------------|------|------|------|------|-------|--------------------------------|--------------------|
|  |  |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |       |                                |                    |
| Key Activity 2.4.2 -   |  |                              |                 |                      |      |      |      |      |       |                                |                    |
| <b>OUTPUT 2.5: Improved knowledge &amp; competency on modern technology among the teachers</b> |  |                              |                 |                      |      |      |      |      |       |                                |                    |
| Key Activity 2.5.1 - More exposure for modern technology                                       |  |                              |                 |                      |      |      |      |      |       |                                |                    |
| Key Activity 2.5.2 – Training on modern technology   |  |                              |                 |                      |      |      |      |      |       |                                |                    |
| Key Activity 2.2.1-More Resource Allocation  | ???? This is part of the plan – Budget |                              |                 |                      |      |      |      |      |       | This should not be an activity |                    |
| <b>OUTPUT - 2.6 - Increased competency on soft skills among the teachers</b>                   |  |                              |                 |                      |      |      |      |      |       |                                |                    |
| Key Activity 2.6.1 - Increased emphasis on soft skills in Curriculum Development               |  |                              |                 |                      |      |      |      |      |       |                                |                    |
| Key Activity 2.6.2 - Soft Skills are prioritized in teacher training programmes                |  |                              |                 |                      |      |      |      |      |       |                                |                    |
| <b>OUTPUT -2.7: Increased compliance to competency oriented educational system</b>             |  |                              |                 |                      |      |      |      |      |       |                                |                    |
| Key Activity 2.7.1: Competency based higher education entrance system implemented              |  |                              |                 |                      |      |      |      |      |       |                                |                    |
| Key Activity 2.7.2: Social Recognition mostly on skill based exam                              |  |                              |                 |                      |      |      |      |      |       |                                |                    |
| Key Activity 2.7.3: Skill based evaluation approach in government jobs                         |  |                              |                 |                      |      |      |      |      |       |                                |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|----------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 2.8: Improved Performance Based Incentive system</b>                                |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.8.1:</b> Increased training facilities on database management               |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.8.2:</b> Increased skillful persons (ICT)                                   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.9:- Established mechanism for data collection and to maintain proper database</b> |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.9.1:</b> Appointed designated focal person in field                         |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.9.2:</b> Established mechanism for data collection                          |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.9.3:</b> Simplified data collecting system established                      |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.9.4:</b> Availability of database at zonal level                            |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT - 2.10: Improved skilled full human resources</b>                                   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.10.1:</b> Increased trained teachers on second language                     |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.10.2:</b> Appropriate teaching methodologies adopted in language education  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.10.3:</b> Improved skilled human resources  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.10.4:</b> Increased social integration among multi ethnics                        |                  |                              |                 |                      |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|----------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 2.10.5:</b><br>Formulation of integrated planning for infrastructure development      |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.11: Increased social integration among multi ethnics</b>                            |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.11.1-</b><br>Increased programme on promoting social cohesion                 |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.11.2-</b><br>Increased interest on implementing social cohesion programmes    |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.12: Higher emphasis on implementation of 2NL Programme (Two national language)</b>  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.12.1 -</b>  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT - 2.13: Improved integrated planning</b>  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.13.1 -</b> Vision oriented plan changes due to context changes                |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>KEY RESULT AREA - 3: Increased Access and Participation (Primary and Secondary Students)</b> |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT - 1.1 - Increased trained teachers</b>  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.1 -</b> More teacher training opportunities                                 |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT -1.2- Increased awareness on CFA among Principals and Teachers</b>                    |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.1-</b> Increased awareness among Principals and Teachers                    |                  |                              |                 |                      |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years)    | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TRAGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|---------------------|------------------------------|-----------------|----------------------|------|------|------|------|-------|-------------|--------------------|
|  |                     |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT -1.3- Increased child friendly learning opportunities in the school</b>                    |                     |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.1-</b> Increased space for joyful learning opportunities                         |                     |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT -2.1: Increased awareness in negative impacts of early marriages among the students</b>    |                     |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.1-</b> Improved income   | Wrong activity ...? |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.1-</b> Conduct of awareness programs   |                     |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.2-</b> Increased Parents Involvement   |                     |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.3-</b> Increased Counselling Programme   |                     |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.2: Increased awareness among the parents about negative impacts on Parents Migration</b> |                     |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.2.1-</b> Conduct of awareness programs   |                     |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.3: Improved access to transport Facilities</b>   |                     |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.2.1 -</b> Adequate resource distribution   |                     |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.2.2 -</b> Attention given to Displaced community                                   |                     |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.4: Increased awareness in negative impacts and legal issues on Child labour</b>          |                     |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.4.1 -</b> Increased parental Care  |                     |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.1-</b> Conduct of awareness programs   |                     |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 2.4.3 -</b> Improved monitoring by probation department                              |                     |                              |                 |                      |      |      |      |      |       |             |                    |

|  |  |     |       |       |        |        |        |        |  |  |
|--|--|-----|-------|-------|--------|--------|--------|--------|--|--|
| <b>OUTCOME 2:</b> Increased utilization of Training Centres            | Percentage of Training Centres utilization           | %   | 18    | 18    | 30     | 45     | 60     | 80     | Dept. of Census and Dept. of Technical Education |  |
| <b>OUTPUTS</b>   |  |     |       |       |        |        |        |        |  |  |
| <b>OUTCOME 1: High Understood on Value of Skilled Development</b>      |  |     |       |       |        |        |        |        |  |  |
| <b>OUTPUT 1.1:</b> Good Career Guidance (CG) awareness                 | Number of Career Guidance Programs                   | No. | 162   | 184   | 200    | 212    | 230    | 250    | Div HRDO   |  |
| <b>OUTPUT 1.2:</b> Increased knowledge on Value of Skilled Development | Percentage of awarded students & youths              | %   | 630   |       |        |        |        |        | Div HRDO & Training Institutes                   |  |
| <b>OUTPUT 1.3:</b> Proper Communication                                | Number Communication Resources                       | No. | 3     | 5     | 6      | 8      | 9      | 10     | Information Centre                               |  |
| <b>OUTPUT 1.4:</b> Proper coordination                                 | Number of Programs                                   | No. |       |       |        |        |        |        |  |  |
| <b>OUTCOME 2: High Interest of Youth</b>                               |  |     |       |       |        |        |        |        |  |  |
| <b>OUTPUT 2.1:</b> Enough Economical position                          | Number of Families received employment opportunities | No. | 112   | 142   | 160    | 178    | 200    | 250    | Department of Manpower & Employment              |  |
| <b>OUTPUT 2.2:</b> High Demand Courses                                 | Numbers of awareness program                         | No. | 240   | 300   | 350    | 375    | 400    | 400    |  |  |
|  | Number of participants                               | No. | 7,200 | 9,000 | 10,500 | 11,250 | 12,000 | 12,000 |  |  |
|  | Number of New courses                                |     | 0     | 1     | 3      | 5      | 7      | 10     |  |  |
| <b>OUTCOME 3: Resources are effectively utilized</b>                   |  |     |       |       |        |        |        |        |  |  |

## SECTOR: Tertiary Sector (Service)

### SUB SECTOR: Vocational Education Sector

#### KEY RESULT AREA - I: Recognized and skilled workforce to the labour market (HCOT)

| Activities   | Duration | Status of the base year 2015 | Unit of measure | 2018       | 2019        | 2020        | 2021        | 2022        | Total       | Data Source | Responsible Agency |
|--|----------|------------------------------|-----------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|
| <b>OUTPUT 1.1 Increased Completion of VAT courses</b>                      |          |                              |                 |            |             |             |             |             |             |             |                    |
| Mentioned in 1.1   |          |                              |                 |            |             |             |             |             |             |             |                    |
| <b>OUTPUT 1.1 Increased financial assistance schemes for the students</b>  |          |                              |                 |            |             |             |             |             |             |             |                    |
| Key activity 1.1.1<br>Provision of training allowance (Rupees)             | One year | 04x 10000                    | Thousands       | 04x 10000  | 06x 10000   | 08x 10000   | 10x 10000   | 12x 10000   | 40x10000    | HCOT Ampara | Treasury           |
| Key activity 1.1.2<br>Financial assistance for all students in VT (Rupees) | One year | 850000                       | Thousands       | 850000x 12 | 1000000x 12 | 1200000x 12 | 1450000x 12 | 1500000x 12 | 6000000x 12 | HCOT Ampara | Treasury           |
| <b>OUTPUT 1.2 Increased positive attitudes towards VT process</b>          |          |                              |                 |            |             |             |             |             |             |             |                    |



|  |                         |  |  |  |  |  |  |  |  |  |
|--|-------------------------|--|--|--|--|--|--|--|--|--|
| Key activity 1.2.1<br>Increased positive attitudes towards self-employment | <b>Mentioned in 1.9</b> |  |  |  |  |  |  |  |  |  |
| Key activity 1.2.2<br>Conducting awareness campaigns                       |                         |  |  |  |  |  |  |  |  |  |
| Key activity 1.2.3<br>Entrepreneurship promotion activities                |                         |  |  |  |  |  |  |  |  |  |

| Activities  | Duration   | Status of the base year 2015 | Unit of measure | 2018 | 2019 | 2020 | 2021 | 2022 | Total | Data Source | Responsible Agency |
|---|------------|------------------------------|-----------------|------|------|------|------|------|-------|-------------|--------------------|
| <b>OUTPUT 2.1 Increased access to upgraded courses</b>                    |            |                              |                 |      |      |      |      |      |       |             |                    |
| Key activity 2.1.1<br>knowledge upgrading of resource persons             |            |                              |                 |      |      |      |      |      |       |             |                    |
| Key activity 2.1.2<br>Upgrading training materials                        | Five years | Nil                          | No              | Nil  | 02   | 03   | 04   | 05   | 14    |             | To be found        |
| <b>OUTPUT 3.1 NVQ Level 05, 06 courses made available in the district</b> |            |                              |                 |      |      |      |      |      |       |             |                    |

|   |      |    |    |    |    |    |    |    |  |  |      |
|---|------|----|----|----|----|----|----|----|--|--|------|
| Key activity 3.1.1<br>Introducing courses           | Five | 04 | No | 07 | 10 | 12 | 13 | 14 |  |  | DTET |
| Key activity 3.1.2<br>recruitment of required cadre | Five | 12 | No | 21 | 30 | 36 | 39 | 42 |  |  | DTET |

**KEY RESULT AREA - I: Recognized and skilled workforce to the labour market (NITA & SLIAT)**

|   |      |    |    |    |    |    |    |    |      |
|---|------|----|----|----|----|----|----|----|------|
| Key activity 3.1.1<br>Introducing courses           | Five | 04 | No | 07 | 10 | 12 | 13 | 14 | DTET |
| Key activity 3.1.2 recruitment<br>of required cadre | Five | 12 | No | 21 | 30 | 36 | 39 | 42 | DTET |

**KEY RESULT AREA - I: Recognized and skilled workforce to the labour market (NITA & SLIAT)**

| ACTIVITIES  | DURATION (years) | STATUS OF<br>THE BASE<br>YEAR 2015 | Unit of<br>measure | TARGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE<br>AGENCY |
|---|------------------|------------------------------------|--------------------|----------------------|------|------|------|------|-------|-------------|-----------------------|
|   |                  |                                    |                    | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                       |
| <b>KEY RESULT AREA - 1: Recognized and skilled work force to the labor market</b> |                  |                                    |                    |                      |      |      |      |      |       |             |                       |
| <b>OUTPUT 1.1: Increased completion of VAT courses</b>                            |                  |                                    |                    |                      |      |      |      |      |       |             |                       |
| Key Activity 1.1.1:   |                  |                                    |                    |                      |      |      |      |      |       |             |                       |
| Key Activity 1.1.2:   |                  |                                    |                    |                      |      |      |      |      |       |             |                       |
| <b>OUTPUT 1.2- Increased financial assistance schemes for the students</b>        |                  |                                    |                    |                      |      |      |      |      |       |             |                       |
| Key Activity 1.2.1: Provision of<br>training allowance                            |                  |                                    |                    |                      |      |      |      |      |       |             |                       |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|----------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| Key Activity 1.2.2: Financial assistance for all students in VT (season)   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| Providing season tickets for training centres trainees   | 01 year          | 160                          |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.3: Increased positive attitudes towards VT process</b>   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| Key Activity 1.3.1: Increased positive attitudes towards self-employment   | -                |                              |                 |                      |      |      |      |      |       |             |                    |
| Key Activity 1.3.2: Conducting awareness campaigns   | 22 Programs      |                              |                 | 1000                 |      |      |      |      |       |             |                    |
| Key Activity 1.3.3: Entrepreneurship promotion activities  | 01               |                              |                 | 15                   |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.4: Increased awareness on VT, most popular, high demand skill needs among youths / OUTPUT - 1.10: Improved access to information and knowledge on VT at School level</b> |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| Key Activity 1.4.1: Direct communication with target groups  |                  | --                           |                 |                      |      |      |      |      |       |             |                    |
| Key Activity 1.4.2: Awareness campaigns  | 02               | -                            |                 |                      |      |      |      |      |       |             |                    |
| Key Activity 1.4.3:  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.5: Increased knowledge on reasons for low participation of youths identified</b>   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| Key Activity 1.5.1: Research study to find the reasons   |                  |                              |                 |                      |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|----------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.5.2:</b> Conduct awareness programs for youth                                | See 1.2.2        |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.2:</b> Conduct awareness for school children (A/L)                         | See 1.2.2        |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.6: Increased access to NAITA courses, material and other facilities</b>            |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.6.2:</b>   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.6.2:</b>   |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.7: Increased access to knowledge on trades (NAITA courses – distance learning)</b> |                  |                              |                 |                      |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.8: Increased knowledge on trades (NAITA courses – class room teaching)</b>         |                  |                              |                 |                      |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.9: Increased access to upgraded courses</b>  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.9.1:</b> Knowledge upgrading of resource persons                             | 01 Week          |                              |                 | 10                   |      |      |      |      |       |             |                    |
| <b>Key Activity 1.9.2:</b> Upgrading training materials  |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.10.1: Increased access to multiple opportunities for trainees at NITA/VTA</b>      |                  |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>Key Activity 1.10.1:</b> Training need analysis completed                                   |                  |                              |                 |                      |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years)  | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS - 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|-------------------|------------------------------|-----------------|----------------------|------|------|------|------|-------|-------------|--------------------|
|   |                   |                              |                 | 2018                 | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| Key Activity 1.10.1: New courses developed and conducted based on the training need analysis            | -                 |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.11: Improved access to career guidance system at school &amp; existing divisional level</b> |                   |                              |                 |                      |      |      |      |      |       |             |                    |
|   |                   |                              |                 |                      |      |      |      |      |       |             |                    |
|   |                   |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.12: NVQ level 5,6 courses made available in the district</b>                                |                   |                              |                 |                      |      |      |      |      |       |             |                    |
| Key Activity 1.12.1: Introducing courses  |                   |                              |                 |                      |      |      |      |      |       |             |                    |
| Key Activity 1.12.2: Recruitment of required cadre  |                   |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.13: Increased access to market demanded and quality courses</b>                             |                   |                              |                 |                      |      |      |      |      |       |             |                    |
| Key Activity 1.13.1: Recruitment of required cadre  | No of instructors |                              |                 |                      |      |      |      |      |       |             |                    |
| Marketing of courses (NVQ level 7)  |                   |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.14: Infrastructure development</b>  |                   |                              |                 |                      |      |      |      |      |       |             |                    |
| Key Activity 1.14.1:  |                   |                              |                 |                      |      |      |      |      |       |             |                    |
| <b>OUTPUT -1.15: Adequate human resources</b>   |                   |                              |                 |                      |      |      |      |      |       |             |                    |
| Key Activity 1.15.1:  |                   |                              |                 |                      |      |      |      |      |       |             |                    |

**SECTOR: Service Sector**

**SUB SECTOR: Health (Health-preventive)**

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|--------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018               | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>KEY RESULT AREA - 1: Control of Communicable diseases</b>               |                  |                              |                 |                    |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.1: Improved adoption of effective vector control methods</b>   |                  |                              |                 |                    |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                    |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                    |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.2: Improved notification system maintained</b>                 |                  |                              |                 |                    |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                    |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                    |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.3 : Improved clinical management provided</b>                  |                  |                              |                 |                    |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                    |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                    |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.4: Public awareness on the vector, transmission etc. given</b> |                  |                              |                 |                    |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                    |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE  | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|--|--------------------|
|  |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |  |                    |
| <b>Output 2.1: Eliminated breeding sites</b>                                     |                  |                              |                 |                     |      |      |      |      |       |  |                    |
| <b>Key Activity 1.2.1:</b> Reduce Vector Density                                 |                  | 20%                          | %               | 30%                 | 50%  | 70%  | 80%  | 100% |       | Regional Epidemiology Unit / Anti Malaria Campaign |                    |
| <b>Sub Activity 1.2.1.1:</b> Increase Entomological assistants in each MOH level |                  | 3                            | Nos.            | 3                   | 5    | 7    | 7    | 7    |       | Regional Epidemiology Unit / Anti Malaria Campaign |                    |
| <b>Sub Activity 1.2.1.2 :</b> Introduce Waste Disposal Systems                   |                  | 30%                          | %               | 40%                 | 50%  | 60%  | 70%  | 80%  |       | Regional Epidemiology Unit / Anti Malaria Campaign |                    |
| <b>Sub Activity 1.2.1.3:</b> ;Awareness on household waste management            |                  | 40%                          | %               | 50%                 | 60%  | 70%  | 80%  | 90%  |       | Regional Epidemiology Unit / Anti Malaria Campaign |                    |
| <b>Sub Activity 1.2.1.4 :</b> Awareness on waste management at schools           |                  | 50%                          | %               | 60%                 | 70%  | 80%  | 90%  | 100% |       | Regional Epidemiology Unit / Anti Malaria Campaign |                    |
| <b>Sub Activity 1.2.1.5:</b> ;Aware pre-school teachers on waste management      |                  | 20%                          | %               | 30%                 | 40%  | 50%  | 60%  | 70%  |       | Regional Epidemiology Unit / Anti Malaria Campaign |                    |
| <b>Key Activity 2.1.2:</b> Adequate awareness programs about hygienic practices  |                  | -                            | Nos.            | 2                   | 4    | 6    | 8    | 10   |       | Regional Epidemiology Unit / Anti Malaria Campaign |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE  | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|--|--------------------|
|  |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |  |                    |
| <b>Sub Activity 2.1.2.1:</b><br>Adequate public awareness programmes on waste management.                  |                  | -                            | Nos.            | 2                   | 4    | 6    | 8    | 10   |       | Regional Epidemiology Unit / Anti Malaria Campaign |                    |
| <b>Key Activity 2.1.3:</b> Adequate health education to Public.  |                  | -                            | Nos.            | 4                   | 6    | 8    | 10   | 12   |       | Regional Epidemiology Unit / Anti Malaria Campaign |                    |
| <b>Sub Activity 2.1.3.1:</b><br>Adequate staff   |                  | 20%                          | %               | 30%                 | 40%  | 50%  | 60%  | 70%  |       | Regional Epidemiology Unit / Anti Malaria Campaign |                    |
| <b>OUTOUT 1.6: Increased awareness on dengue transmission among the public</b>                             |                  |                              |                 |                     |      |      |      |      |       |  |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |  |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |  |                    |
| <b>OUTOUT 1.7: Increased access to medical care for dengue by trained clinical staff</b>                   |                  |                              |                 |                     |      |      |      |      |       |  |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |  |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |  |                    |
| <b>OUTPUT 1.1: Unpolluted Environment ( water, Air, Land)</b>  |                  |                              |                 |                     |      |      |      |      |       |  |                    |
| <b>Key Activity 1.1.1:</b><br>Awareness Programmes on Dengue for peoples go to endemic areas and Community |                  | 6                            | Nos.            | 10                  | 12   | 14   | 16   | 18   |       | Regional Epidemiology Unit                         |                    |



| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE                | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|----------------------------|--------------------|
|   |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |                            |                    |
| <b>Key Activity 1.1.2:</b><br>Introduced Natural Biological control methods   |                  | 0                            | %               | 10%                 | 20%  | 30%  | 40%  | 50%  |       | Regional Epidemiology Unit |                    |
| <b>Sub Activity 1.1.2.1:</b><br>Distributing Larvivarous fish in to small tanks and ponds in 07 MOHs                  |                  | 0                            | Nos.            | 10                  | 20   | 30   | 40   | 50   |       | Regional Epidemiology Unit |                    |
| <b>Sub Activity 1.1.2.1:</b><br>Maintaining Larvivarous fish breeding tanks   |                  | 3                            | Nos.            | 4                   | 5    | 6    | 7    | 8    |       | Regional Epidemiology Unit |                    |
| <b>OUTPUT 2.1: Increased knowledge on hygienic and sanitation practices by community</b>                              |                  |                              |                 |                     |      |      |      |      |       |                            |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                            |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                            |                    |
| <b>OUTPUT 2.2: Increased access to safe drinking Water Quality assured (maintained by water supply organizations)</b> |                  |                              |                 |                     |      |      |      |      |       |                            |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                            |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                            |                    |
| <b>OUTPUT 2.3: Improved Waste and Sewer disposal</b>  |                  |                              |                 |                     |      |      |      |      |       |                            |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                            |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                            |                    |
| <b>OUTPUT 2.4: Improved food handling practices followed by establishments</b>  |                  |                              |                 |                     |      |      |      |      |       |                            |                    |
| <b>Key Activity 2.4.1:</b> Improve the sanitary condition of food handlers  |                  | 50%                          | %               | 70%                 | 90%  | 100% | 100% | 100% |       | RDHS Office / F & DI       |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE                | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|----------------------------|--------------------|
|   |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |                            |                    |
| <b>Sub Activity 2.4.1.1:</b><br>Training programs for food handlers                             |                  | 40%                          | %               | 60%                 | 90%  | 100% | 100% | 100% |       | RDHS Office / F & DI       |                    |
| <b>Sub Activity 2.4.1.2:</b><br>Conduct medical examinations for food handlers                  |                  | 45%                          | %               | 60%                 | 90%  | 100% | 100% | 100% |       | RDHS Office / F & DI       |                    |
| <b>Sub Activity 2.4.1.3:</b> Printing necessary stationaries(H800, Medical forms, certificates) |                  | 40%                          | %               | 70%                 | 90%  | 100% | 100% | 100% |       | RDHS Office / F & DI       |                    |
| <b>Sub Activity 2.4.1.4:</b> competitions among food handling establishments                    |                  | -                            | Nos.            | 0                   | 0    | 7    | 7    | 7    |       | RDHS Office / F & DI       |                    |
| <b>Sub Activity 2.4.1.5:</b> competitions among school canteens                                 |                  | -                            | Nos.            | 0                   | 0    | 7    | 7    | 7    |       | RDHS Office / F & DI       |                    |
| <b>Sub Activity 2.4.1.6:</b> Develop digital boards for A grade food handling establishments    |                  | -                            | %               | 0                   | 20%  | 30%  | 50%  | 70%  |       | RDHS Office / F & DI       |                    |
| <b>Sub Activity 2.4.1.7:</b> Purshasing sampling kits for PHI                                   |                  | -                            | Nos.            | 30                  | 35   | 40   | 40   | 40   |       | RDHS Office / F & DI       |                    |
| <b>Output 3.1 : Adequate safe food &amp; drinking water in domestic &amp; outlet levels</b>     |                  |                              |                 |                     |      |      |      |      |       |                            |                    |
| <b>Key Activity 2.1.1:</b><br>Chlorination of Community based water Schemes                     |                  | 20%                          | %               | 30%                 | 40%  | 50%  | 60%  | 70%  |       | Regional Epidemiology Unit |                    |
| <b>Sub Key Activity 1.2.3:</b><br>Establishment of Chlorination system in                       |                  | 20%                          | %               | 30%                 | 40%  | 50%  | 60%  | 70%  |       | Regional Epidemiology Unit |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE                | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|----------------------------|--------------------|
|   |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |                            |                    |
| community based water schemes   |                  |                              |                 |                     |      |      |      |      |       |                            |                    |
| <b>Key Activity 2.1.2</b> : Regular Water Quality Surveillance  |                  | 100%                         | %               | 100%                | 100% | 100% | 100% | 100% |       | Regional Epidemiology Unit |                    |
| <b>Sub Activity 2.1.2.1</b> : Establishment of Lab for water Quality Assessment and Chemical Analysis                             |                  | -                            | Nos.            | 1                   | 1    | 1    | 1    | 1    |       | Regional Epidemiology Unit |                    |
| <b>Sub Activity 2.1.2.1</b> : Establish required carder for water Quality lab   |                  | -                            | Nos.            | 3                   | 3    | 3    | 3    | 3    |       | Regional Epidemiology Unit |                    |
| <b>Key Activity 2.1.3</b> : Health Promotion Activities   |                  | -                            | Nos.            | 2                   | 4    | 6    | 8    | 10   |       | Regional Epidemiology Unit |                    |
| <b>Sub Activity 2.1.2.1</b> : Conduct quarterly water quality meetings at MOH level   |                  | -                            | Nos.            | 28                  | 28   | 28   | 28   | 28   |       | Regional Epidemiology Unit |                    |
| <b>Output 3.2 : Increased personal hygienic practices</b>   |                  |                              |                 |                     |      |      |      |      |       |                            |                    |
| <b>Key Activity 2.1.1</b> : Trainings on hand washing techniques  |                  | -                            | Nos.            | 1                   | 2    | 3    | 4    | 5    |       | Regional Epidemiology Unit |                    |
| <b>Key Activity 2.1.2</b> : develop IEC materials   |                  | 5%                           | %               | 10%                 | 20%  | 30%  | 40%  | 50%  |       | Regional Epidemiology Unit |                    |
| <b>Key Activity 2.1.3</b> : Establish proper public toilets   | Not Relevant     |                              |                 |                     |      |      |      |      |       |                            |                    |
| <b>OUTPUT 3.1: Increased knowledge of Community and Health Care Staff on early signs, risks and transmission of Leptospirosis</b> |                  |                              |                 |                     |      |      |      |      |       |                            |                    |
| <b>Key Activity 3.1.1</b> : Conduct Training Programmes for   |                  | -                            | Nos.            | 2                   | 2    | 2    | 2    | 2    |       | Regional Epidemiology Unit |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE                | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|----------------------------|--------------------|
|   |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |                            |                    |
| agrarian officers and CBOs(Bi-annually)   |                  |                              |                 |                     |      |      |      |      |       |                            |                    |
| <b>Key Activity 3.1.2:</b> District Leptospirosis Weeks at MOH level( Bi-annually)            |                  | -                            | Nos.            | 14                  | 14   | 14   | 14   | 14   |       | Regional Epidemiology Unit |                    |
| <b>Sub Activity 3.1.2.1:</b> Print IEC materials  |                  |                              |                 |                     |      |      |      |      |       |                            |                    |
| <b>Key Activity 3.1.3:</b> Establish display boards   |                  |                              |                 |                     |      |      |      |      |       |                            |                    |
| <b>Key Activity 3.1.3:</b> Conducting death review  |                  |                              |                 |                     |      |      |      |      |       |                            |                    |
| <b>Output 3.1 : Sustained Prophylaxis Treatment for Leptospirosis</b>                         |                  |                              |                 |                     |      |      |      |      |       |                            |                    |
| <b>Key activity 3.1.1:</b> Print banners for prophylaxis treatment distribution centres       |                  |                              |                 |                     |      |      |      |      |       |                            |                    |
| <b>OUTPUT 4.1: Increased knowledge among Public Health Care Staff on Leprosy</b>              |                  |                              |                 |                     |      |      |      |      |       |                            |                    |
| <b>Key Activity 4.1.1 :</b> Conduct Training Programmes for Public Health Staff at MOH level  |                  |                              |                 |                     |      |      |      |      |       |                            |                    |
| <b>Key Activity 4.1.2:</b> Conduct awareness programs for people in high prevalence MOH areas |                  |                              |                 |                     |      |      |      |      |       |                            |                    |
| <b>Output 4.2 : Presence of screening Facilities</b>  |                  |                              |                 |                     |      |      |      |      |       |                            |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| Key Activity 4.2.1: Provide screening Facilities for schools  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 4.2: Increase knowledge among the community on Leprosy</b>                                  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 4.3: Increased referrals of suspected cases by the Public Health Field Staff on Leprosy</b> |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 4.4: Increase access to screening facilities for Leprosy</b>                                |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 4.5: Increased Screening of all risk community groups for Leprosy (Annual)</b>              |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 5.1: Increased knowledge among the community on TB</b>                                      |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE                   | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|-------------------------------|--------------------|
|  |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |                               |                    |
| <b>OUTPUT 5.2: Increased referrals of suspected cases by the Public Health Field Staff on TB</b> |                  |                              |                 |                     |      |      |      |      |       |                               |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |                               |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |                               |                    |
| <b>OUTPUT 5.3: Increased access to screening facilities for TB</b>                               |                  |                              |                 |                     |      |      |      |      |       |                               |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |                               |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |                               |                    |
| <b>OUTPUT 5.4: Increased Target Coverage for Sputum Screening of TB</b>                          |                  |                              |                 |                     |      |      |      |      |       |                               |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |                               |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |                               |                    |
| <b>OUTPUT 5.5: Reduced number of defaulters of TB medications</b>                                |                  |                              |                 |                     |      |      |      |      |       |                               |                    |
| <b>Key activity 5.2.1</b> : Continue Follow-ups by PHI-TB Control and aware PHI                  |                  | 100%                         | %               | 100%                | 100% | 100% | 100% | 100% | 100%  | District Chest Clinic, Ampara |                    |
| <b>Key Activity 5.2.2</b> : Provide DOT Facilities   |                  | 65%                          | %               | 75%                 | 95%  | 100% | 100% | 100% | 100%  | District Chest Clinic, Ampara |                    |
| <b>Output 5.3 : Reduced Stigma About TB</b>  |                  |                              |                 |                     |      |      |      |      |       |                               |                    |
| <b>Key Activity 5.3.1</b> : Health Education   |                  | 75%                          | %               | 85%                 | 95%  | 100% | 100% | 100% | 100%  | District Chest Clinic, Ampara |                    |
| <b>Output 6.1</b> : Awareness among Public and Health Staff                                      |                  |                              |                 |                     |      |      |      |      |       |                               |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE                   | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|-------------------------------|--------------------|
|   |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |                               |                    |
| Key Activity 6.1.1: Training Programmes for Healthcare Staff and community            |                  | 65%                          | %               | 75%                 | 100% | 100% | 100% | 100% |       | District Chest Clinic, Ampara |                    |
| <b>Output 5.1: Increased access to Sputum screening</b>                               |                  |                              |                 |                     |      |      |      |      |       |                               |                    |
| Key Activity 5.1.1.1: Train Health Authority and Community on TB                      |                  | 65%                          | %               | 75%                 | 100% | 100% | 100% | 100% |       | District Chest Clinic, Ampara |                    |
| Key Activity 5.1.2: Conducting refresher training for health staff at district level  |                  | 65%                          | %               | 75%                 | 85%  | 100% | 100% | 100% |       | District Chest Clinic, Ampara |                    |
| Key Activity 5.1.2: Conduct mass screening for susceptible institutions               |                  | 65%                          | %               | 75%                 | 95%  | 100% | 100% | 100% |       | District Chest Clinic, Ampara |                    |
| <b>OUTPUT 6.1: Increased awareness among Public and Health Staff on STD/AIDs</b>      |                  |                              |                 |                     |      |      |      |      |       |                               |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                               |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                               |                    |
| <b>OUTPUT 6.2: Increase access to early treatments for suspected cases / patients</b> |                  |                              |                 |                     |      |      |      |      |       |                               |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                               |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                               |                    |
| <b>OUTPUT 6.3: Increased access to screening facilities for HIV/AIDs</b>              |                  |                              |                 |                     |      |      |      |      |       |                               |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                               |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE                        | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|------------------------------------|--------------------|
|   |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |                                    |                    |
| <b>OUTPUT 6.4: Suspected cases receive an efficient professional service at STD clinics</b>                 |                  |                              |                 |                     |      |      |      |      |       |                                    |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                                    |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                                    |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                                    |                    |
| <b>OUTPUT 6.5: Reduced Stigma on STD/AIDS</b>   |                  |                              |                 |                     |      |      |      |      |       |                                    |                    |
| Key Activity 6.3.1: Health Education  |                  | 50%                          | %               | 75%                 | 80%  | 85%  | 90%  | 95%  |       | STD Clinic / Health Education Unit |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                                    |                    |
| <b>Output 6.2 : Increased Facilities for Diagnosis and Management of STD</b>                                |                  |                              |                 |                     |      |      |      |      |       |                                    |                    |
| Key Activity 6.2.1: Establishment of new STD unit with equipment's  |                  | 1                            | Nos.            | -                   | 1    | -    | -    | -    |       | RDHS Office                        |                    |
| Key Activity 6.2.2: Recruiting required carter  |                  | 66%                          | %               | 75%                 | 95%  | 100% | 100% | 100% |       | RDHS Office                        |                    |
| <b>OUTPUT 7.1: Increased awareness among factory managers and workers on occupational health and safety</b> |                  |                              |                 |                     |      |      |      |      |       |                                    |                    |
| Key Activity 7.1.1: Training Programmes for Workers   |                  | 02                           | Nos.            | 3                   | 4    | 4    | 4    | 4    |       | STD Clinic                         |                    |
| Key Activity 7.1.1: Implementing medical screening programs   |                  | 36                           | Nos.            | 36                  | 36   | 48   | 48   | 48   |       | STD Clinic                         |                    |
| <b>OUTPUT 7.2: Increased screening or for environment and occupational hazards</b>                          |                  |                              |                 |                     |      |      |      |      |       |                                    |                    |
| Key Activity 7.2.1: Conduct review at district level  |                  |                              |                 |                     |      |      |      |      |       |                                    |                    |



| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE         | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|---------------------|--------------------|
|   |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |                     |                    |
| Key Activity 7.2.2: Preparing a hazards recording and reporting system                        |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
| <b>Output 7.3 : Increased Inter-sectorial Coordination</b>                                    |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
| Key Activity 7.3.1: Advocacy Programmes for Stakeholders and Political Parties                |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
| <b>OUTPUT 8.1: All eligible persons assured of receiving the appropriate vaccine schedule</b> |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
| <b>OUTPUT 8.2: Increased Immunization coverage</b>  |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
| <b>OUTPUT 8.3: Reduced complications due to immunizations</b>                                 |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
| <b>OUTPUT 8.4: Improved VPD Surveillance in the district</b>                                  |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
| Key Activity 8.1.1: Inter-sectorial Coordination  |                  | 40%                          | %               | 50%                 | 60%  | 70%  | 80%  | 90%  |       | Regional Epid. Unit |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE         | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|---------------------|--------------------|
|  |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |                     |                    |
| <b>Sub Activity 8.1.1.1:</b><br>Purchasing computers for e-surveys at BH , DH and all SPHIs , SPHIDs and FNDIS |                  | -                            | Nos.            | 4                   | 4    | 4    | 4    | 4    |       | Regional Epid. Unit |                    |
| <b>Sub Activity 8.1.1.2:</b><br>Purchasing necessary office equipment's for PHIs and SPHIs                     |                  | 40%                          | %               | 60%                 | 70%  | 80%  | 90%  | 100% |       | Regional Epid. Unit |                    |
| <b>Output 8.2 :</b> Presence of High Immunization Coverage   |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
| <b>Key Activity 8.2.1:</b> EPI Coverage Surveys  |                  | 4                            | Nos.            | 7                   | 7    | 14   | 14   | 21   |       | Regional Epid. Unit |                    |
| <b>Key Activity 8.2.2:</b> Annually EPI Assessment   |                  | -                            | Nos.            | 1                   | 1    | 1    | 1    | 1    |       | Regional Epid. Unit |                    |
| <b>Key Activity 8.2.3:</b><br>Purchasing of emergency management equipment's for each MOHs                     |                  | -                            | %               | -                   | 14%  | 42%  | 71%  | 100% |       | RDHS Office         |                    |
| <b>Output 8.3 :</b> Presence of  Trained Healthcare Staff for Immunization                                     |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
| <b>Key Activity 8.3.1:</b> Training Programmes for Healthcare Staff on immunization and AEFI                   |                  | 2                            | Nos.            | 2                   | 3    | 3    | 4    | 4    |       | Regional Epid. Unit |                    |
| <b>Key Activity 8.3.1:</b> Training Programmes on emergency management at district level                       |                  | -                            | Nos.            | 1                   | 1    | 2    | 2    | 2    |       | Regional Epid. Unit |                    |
| <b>OUTPUT 8.5: Increased access to timely immunizations &amp; vaccinations</b>                                 |                  |                              |                 |                     |      |      |      |      |       |                     |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE            | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|------------------------|--------------------|
|   |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |                        |                    |
| <b>KEY RESULT AREA 2: Controlled Non-Communicable Diseases</b>              |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>OUTPUT 1.1: Improved access to services of Healthy Lifestyle Clinics</b> |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
| Key Activity 1.1.1 : Establish 3 HLCs per MOH area                          |                  | 70%                          | %               | 85%                 | 85%  | 100% | 100% | 100% | 100%  | RDHS Office / NCD Unit |                    |
| Key Activity 1.1.2 : Provision of equipment for HLCs                        |                  | 25%                          | %               | 35%                 | 45%  | 55%  | 65%  | 75%  |       | RDHS Office / NCD Unit |                    |
| <b>OUTPUT 1.2: Increased knowledge on Healthy lifestyle</b>                 |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>OUTPUT 1.3: Increased awareness about DM</b>                             |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
| Key Activity 1.2.1: Enhance awareness programme in community ( DM)          |                  | 85                           | Nos.            | 100                 | 110  | 120  | 130  | 140  |       | NCD Unit               |                    |
| Key Activity 1.2.2: Conduct awareness programme in work places              |                  | 20                           | Nos.            | 40                  | 40   | 45   | 45   | 50   |       | NCD Unit               |                    |
| Key Activity 1.2.3: Screening and referring                                 |                  | 25%                          | %               | 35%                 | 40%  | 45%  | 50%  | 55%  |       | NCD Unit               |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| Key Activity 1.2.4: Conduct school level awareness programme       |                  | 1.14                         | Nos.            | 150                 | 165  | 170  | 175  | 188  |       | NCD Unit    |                    |
| <b>OUTPUT 1.4: Increased access to effective treatments for DM</b> |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.5: Increased intervention on stress management</b>     |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.1: Increased awareness on safe drinking water</b>      |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.2: Improved CKD screening coverage</b>                 |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.3: Increased access to treatments for CKD</b>          |                  |                              |                 |                     |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 2.4: Improved water quality testing facilities</b>                                       |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.5: Increased knowledge on health Hazards on use of Agro Chemicals &amp; Fertilizer</b> |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 3.1: Increased knowledge on nutritious food intake healthy food habits</b>               |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 3.2: Increased knowledge on Hypertension and healthy life styles</b>                     |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 3.3: Increased knowledge on health risks due to smoking</b>                              |                  |                              |                 |                     |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years)                              | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|---|------------------------------|-----------------|---------------------|------|------|------|------|-------|-------------|--------------------|
|  |   |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 3.4: Increased knowledge and awareness on</b>  |   |                              |                 |                     |      |      |      |      |       |             |                    |
| -  | 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 |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 3.5: Increased access to treatment for illnesses on CVS</b>  |   |                              |                 |                     |      |      |      |      |       |             |                    |
|  |   |                              |                 |                     |      |      |      |      |       |             |                    |
|  |   |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 4.1: Betel and tobacco and narcotic use among general public discouraged (Increased awareness)</b> |   |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Key Activity 4.1.1:</b>   | Awareness programme                           |                              |                 |                     |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE         | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|---------------------|--------------------|
|  |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |                     |                    |
| <b>Key Activity 4.1.2</b><br>:Producing manual about healthy foods |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
| <b>Key Activity 4.1.3</b> :<br>Adequate human physical in place    |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
| <b>OUTPUT 4.2: Improved screening services of cancers</b>          |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
| <b>OUTPUT 4.3: Increased access to treatments for Cancer</b>       |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
| <b>Output 4.1: Adequate Infrastructure facilities</b>              |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
| <b>Key Activity 4.1.1:</b> Adequate space/ buildings               |                  | 50%                          | %               | 55%                 | 60%  | 65%  | 70%  | 75%  |       | RDHS Office         |                    |
| <b>Key Activity 4.1.2:</b> Adequate supply of Equipment            |                  | 50%                          | %               | 55%                 | 60%  | 65%  | 70%  | 75%  |       | RDHS Office         |                    |
| <b>Output 4.2: Improved service provision</b>                      |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
| <b>Key Activity 4.2.1:</b> Adequate Satellite Clinics              |                  | 30%                          | %               | 35%                 | 38%  | 40%  | 45%  | 50%  |       | Regional Epid. Unit |                    |
| <b>Sub Activity 4.2.1.1:</b> Improved transport facilities         |                  | 40%                          | %               | 60%                 | 75%  | 80%  | 95%  | 100% |       | Regional Epid. Unit |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE         | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|---------------------|--------------------|
|   |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |                     |                    |
| <b>Key Activity 4.2.2:</b> Adequate Health Education programmes                       |                  | 45%                          | %               | 60%                 | 65%  | 70%  | 75%  | 80%  |       | Regional Epid. Unit |                    |
| <b>Sub Activity 4.2.2.1:</b> Adequate staff in all departments                        |                  | 83%                          | %               | 86%                 | 89%  | 90%  | 92%  | 95%  |       | Regional Epid. Unit |                    |
| <b>Activity 4.2.3:</b> Improved Monitoring & Evaluation                               |                  | 45%                          | %               | 55%                 | 60%  | 65%  | 70%  | 75%  |       | Regional Epid. Unit |                    |
| <b>Activity 4.2.4:</b> Increased knowledge among Public Health Field Staff on Leprosy |                  | 60%                          | %               | 70%                 | 80%  | 85%  | 90%  | 95%  |       | Regional Epid. Unit |                    |
| <b>Key Activity 1.3.1 :</b> Conducting advocacy Programmes                            |                  | -                            | Nos.            | 1                   | 1    | 2    | 2    | 2    |       | Regional Epid. Unit |                    |
| <b>Key Activity 1.3.1 :</b> Conducting annual death review                            |                  | 1                            | Nos.            | 1                   | 1    | 1    | 1    | 1    |       | Regional Epid. Unit |                    |
| <b>OUTPUT 5.1: Increased counselling services</b>                                     |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
| <b>OUTPUT 5.2: Increased access to treatments for mental illnesses</b>                |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                     |                    |



| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 5.3: Increased carders of Psychosocial workers</b>                     |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 5.4: Increased training on mental health among the health staff</b>    |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Output 5.1: Enforced health related acts &amp; by laws</b>                    |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Key Activity 5.1.1:</b> Qualified resource persons in LA & health Sector.     |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Sub Activity 5.1.1.1:</b> No political interference                           |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Output 5.2: Reformed Acts &amp; By laws according to the theme</b>            |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 6.1: Increased awareness on oral diseases among the general public</b> |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 6.2: Improved awareness on oral diseases among pregnant mothers</b>    |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|--------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |                 | 2018               | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 6.3: Improved awareness on oral diseases among the school children</b>  |                  |                              |                 |                    |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                    |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                    |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                    |      |      |      |      |       |             |                    |
| <b>OUTPUT 6.4: Increased access to oral care health services</b>                  |                  |                              |                 |                    |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                    |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                    |      |      |      |      |       |             |                    |
| <b>OUTPUT 7.1: Improved access to pre hospital care (Emergency and accidents)</b> |                  |                              |                 |                    |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                    |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                    |      |      |      |      |       |             |                    |
| <b>OUTPUT 7.2: Improved awareness on injury preventions</b>                       |                  |                              |                 |                    |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                    |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                    |      |      |      |      |       |             |                    |
| <b>OUTPUT 7.3: Improved hospital preparedness</b>                                 |                  |                              |                 |                    |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                    |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                    |      |      |      |      |       |             |                    |
| <b>OUTPUT 8.1: Increased awareness on safe driving and industrial safety</b>      |                  |                              |                 |                    |      |      |      |      |       |             |                    |
| -   |                  |                              |                 |                    |      |      |      |      |       |             |                    |
| -   |                  |                              |                 |                    |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                    |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years)   | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE           | RESPONSIBLE AGENCY |
|---|--|------------------------------|-----------------|---------------------|------|------|------|------|-------|-----------------------|--------------------|
|   |  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |                       |                    |
| <b>OUTPUT 8.2: Increased access to emergency care</b>                                       |  |                              |                 |                     |      |      |      |      |       |                       |                    |
|   |  |                              |                 |                     |      |      |      |      |       |                       |                    |
|   |  |                              |                 |                     |      |      |      |      |       |                       |                    |
| <b>OUTPUT 1.1: Improved Screening and prevention of NCDs in risk population</b>             |  |                              |                 |                     |      |      |      |      |       |                       |                    |
| <b>Key Activity 1.1.1:</b> Improved access to NCD clinics.                                  |  | 30%                          | %               | 50%                 | 60%  | 70%  | 80%  | 90%  |       | NCD Unit              |                    |
| <b>Sub Activity 1.1.1.1:</b> Established Adequate Healthy life style centres(HLCs).         |  | 96%                          | %               | 100%                | 100% | 100% | 100% | 100% |       | NCD Unit              |                    |
| <b>Key Activity 1.1.2:</b> Improved Public awareness on practicing NCD prevention measures. |  | 35%                          | %               | 50%                 | 60%  | 70%  | 80%  | 90%  |       | NCD Unit              |                    |
| <b>Sub Activity 1.1.2.1:</b> Adequate Awareness programmes                                  |  | 40%                          | %               | 50%                 | 60%  | 70%  | 80%  | 90%  |       | NCD Unit              |                    |
| <b>Sub Activity 1.1.2.2:</b> Increased Training of Public Health Field Staff on STD         | % of trained Public health staff (MOH,AMOH,PHNS,S PHIM,SPHI,PHI, PHMM) | 30%                          | %               | 45%                 | 55%  | 65%  | 75%  | 85%  |       | STD Clinic            |                    |
| <b>Sub Activity 1.1.2.3:</b> Increased knowledge among                                      | % of trained Public health staff (MOH,AMOH,PHNS,S                      | 30%                          | %               | 45%                 | 55%  | 65%  | 75%  | 85%  |       | District Chest Clinic |                    |

| ACTIVITIES  | DURATION (years)                                  | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE            | RESPONSIBLE AGENCY |
|---|---|------------------------------|-----------------|---------------------|------|------|------|------|-------|------------------------|--------------------|
|   |   |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |                        |                    |
| Public Health Field Staff on TB   | PHIM,SPHI,PHII, PHIMM)                            |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>Sub Activity 1.1.2.4:</b> On time provision of vaccinations and immunizations and related reporting    | Vaccinations and immunizations provided           | 90%                          | %               | 95%                 | 100% | 100% | 100% | 100% | 100%  | Regional Epid Unit     |                    |
|   | Related reports submitted on time                 | 80%                          | %               | 85%                 | 90%  | 95%  | 100% | 100% |       |                        |                    |
| <b>Key Activity 1.1.3:</b> Increased Screening and prevention of NCDs in risk population.                 | Percentage of MOH/ DS areas with at least 2 HLCs. | 100%                         | %               | 100%                | 100% | 100% | 100% | 100% |       | NCD Unit               |                    |
| <b>Key Activity 1.1.4:</b> Improved water quality testing facilities (CKD)                                | No. of Samples tested                             |                              |                 |                     |      |      |      |      |       | CKD Unit               |                    |
| <b>Key Activity 1.1.5:</b> Water quality testing centres established (CKD)                                |   | -                            | Nos.            | -                   | 1    | -    | -    | -    |       | CKD Unit / RDHS Office |                    |
| <b>Key Activity 1.1.6:</b> Awareness programs conducted on usage of organic fertilizers (CKD)             |   | 0                            | Nos.            | 3                   | 4    | 5    | 6    | 7    |       | CKD Unit               |                    |
| <b>OUTPUT 1.2: Consumption of healthy Diet</b>  |   |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>Key Activity 1.2.1:</b> Consuming safe food  |   | 3                            | Nos.            | 7                   | 7    | 14   | 14   | 21   |       | NCD Unit               |                    |
| <b>Key Activity 1.2.2:</b> Conduct of Awareness programme / Food demonstration conducted on Healthy diet. |   | 10                           | Nos.            | 20                  | 25   | 30   | 35   | 40   |       | NCD Unit               |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE            | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|------------------------|--------------------|
|   |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |                        |                    |
| <b>Sub Activity 1.2.1.1:</b><br>Awareness programs on consumption of Fast food                          |                  | 10                           | Nos.            | 20                  | 25   | 30   | 35   | 40   |       | NCD Unit               |                    |
| <b>Sub Activity 1.2.1.1.1:</b><br>Awareness on Hygienically packed food                                 |                  | 35                           | Nos.            | 50                  | 60   | 70   | 80   | 90   |       | PHII                   |                    |
| <b>Sub Activity 1.2.1.1.2:</b><br>Improved time management for cooking (Working, nuclear families etc.) |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>Sub Activity 1.2.1.1.3:</b><br>Changed behaviour towards more concern.                               |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>Key Activity 1.2.2:</b> Following good dietary habits  |                  | 120                          | Nos.            | 150                 | 160  | 170  | 180  | 190  |       | NCD Unit / PH Staff    |                    |
| <b>Sub Activity 1.2.2.1:</b><br>Improved knowledge on good dietary habits                               |                  | 120                          | Nos.            | 150                 | 160  | 170  | 180  | 190  |       | NCD Unit / PH Staff    |                    |
| <b>Key Activity 1.2.3:</b> Improved Positive attitude.  |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>OUTPUT 2.1: Increased awareness on water &amp; Sanitation</b>  |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>Key Activity 2.1.1:</b><br>Improved facilities for CKD screening                                     |                  | 50%                          | %               | 75%                 | 90%  | 95%  | 100% | 100% |       | RDHS Office / CKD Unit |                    |
| <b>Key Activity 2.1.2:</b><br>Improved facilities for CKD treatments                                    |                  | 50%                          | %               | 75%                 | 90%  | 95%  | 100% | 100% |       | RDHS Office / CKD Unit |                    |
| <b>Key Activity 2.1.3:</b> Provide necessary resources  |                  | 50%                          | %               | 75%                 | 90%  | 95%  | 100% | 100% |       | RDHS Office / CKD Unit |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE         | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|--------------------|------|------|------|------|-------|---------------------|--------------------|
|  |                  |                              |                 | 2018               | 2019 | 2020 | 2021 | 2022 |       |                     |                    |
| <b>Key Activity 2.1.4:</b> Provide staff training for NCD screening                        |                  | 2                            | Nos.            | 5                  | 8    | 10   | 12   | 15   |       | NCD Unit            |                    |
| <b>Key Activity 2.1.5:</b> Conduct public campaign   |                  | 3                            | Nos.            | 5                  | 8    | 10   | 12   | 15   |       | NCD Unit            |                    |
| <b>OUTPUT 3.1 : Maintained standard BMI Level</b>  |                  |                              |                 |                    |      |      |      |      |       |                     |                    |
| <b>Key Activity 3.1.1 :</b> Provide counselling programme                                  |                  | 30                           | Nos.            | 100                | 150  | 200  | 250  | 300  |       | NCD Unit / PH Staff |                    |
| <b>Key Activity 3.1.2 :</b> Motivation of recreational activities                          |                  |                              |                 |                    |      |      |      |      |       |                     |                    |
| <b>Key Activity 3.1.3 :</b> Promotion of meditation  |                  |                              |                 |                    |      |      |      |      |       |                     |                    |
| <b>Key Activity 3.1.4 :</b> Training of staff & volunteers for psycho - socio care         |                  |                              |                 |                    |      |      |      |      |       |                     |                    |
| <b>Key Activity 3.1.5 :</b> Sharing of the peer groups                                     |                  |                              |                 |                    |      |      |      |      |       |                     |                    |
| <b>OUTPUT 3.3 : Discouraged smoking</b>  |                  |                              |                 |                    |      |      |      |      |       |                     |                    |
|  |                  |                              |                 |                    |      |      |      |      |       |                     |                    |
| <b>OUTPUT 1.3: Minimized Environmental pollution &amp; Occupational Hazards</b>            |                  |                              |                 |                    |      |      |      |      |       |                     |                    |
| <b>Key Activity 1.3.1.1:</b> Reduced Carcinogenic & Allergic materials in the environment. |                  |                              |                 |                    |      |      |      |      |       |                     |                    |
| <b>Sub Activity 1.3.1.1:</b> Correct waste management system in Industries/ Factories.     |                  |                              |                 |                    |      |      |      |      |       |                     |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE         | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|---------------------|--------------------|
|  |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |                     |                    |
| <b>Key Activity 1.3.2:</b><br>Controlled usage of Agro-Chemicals.            |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
| <b>Sub Activity 1.3.2.1:</b><br>Improved knowledge                           |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
| <b>Sub Activity 1.3.2.2:</b><br>Improved Monitoring system                   |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
| <b>OUTPUT 1.4: Reduced Road Traffic Accidents(RTAs)</b>                      |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
| <b>Key Activity 4.1.1 :</b><br>Awareness programme                           |                  | 35                           | Nos.            | 50                  | 60   | 70   | 80   | 90   |       | NCD Unit / PH Staff |                    |
| <b>Sub Activity 1.4.1.1:</b><br>Eliminated Alcohol consumption while driving |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
| <b>Sub Activity 1.4.1.2:</b><br>Adequate knowledge in Road safety            |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
| <b>Sub Activity 1.4.1.2.1:</b><br>Adequate Awareness programmes              |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
| <b>Key Activity 1.4.2:</b> Reduced Overcrowding of Roads.                    |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
| <b>Sub Activity 1.4.2.1:</b><br>Constructed Highways                         |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
| <b>Sub Activity 1.4.2.2:</b><br>Controlled No. of vehicles.                  |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
| <b>OUTPUT 4.3: Reduced Stray Animals</b>                                     |                  |                              |                 |                     |      |      |      |      |       |                     |                    |
| <b>Key Activity 1.4.3:</b> Reduced Stray Animals                             |                  |                              |                 |                     |      |      |      |      |       |                     |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE            | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|------------------------|--------------------|
|  |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |                        |                    |
| Sub Activity 1.4.3.1:<br>Implementing laws to minimize Stray animals- Cattles and Dogs.                                  |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>KEY RESULT AREA - 3: Mother and Child Health</b>  |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>OUTPUT 1.1: Improved access to Mother and Child Care Services</b>   |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>OUTPUT 1.2: Increased knowledge on Women &amp; Gender Health</b>  |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>Key Activity 1.4.1:</b><br>Improved facilities on Well Women Clinic Centres including provisions for instruments      |                  | 15                           | Nos.            | 20                  |      |      |      |      |       | RDHS Office / MCH Unit |                    |
| <b>Key Activity 1.4.2:</b><br>Refresher / Awareness training programmes for Public Health Staff on Women & Gender Health |                  | 2                            | Nos.            | 2                   | 2    | 2    | 2    | 2    |       | RDHS Office / MCH Unit |                    |
| <b>Sub Activity 1.4.2.1:</b><br>Awareness Programmes on Gender based Violence / NCD/Health Promotion                     |                  | 2                            | Nos.            | 5                   | 10   | 10   | 10   | 10   |       | RDHS Office / MCH Unit |                    |
| <b>Sub Activity 1.4.2.2:</b> Print IEC Materials on Prevention of GBV  |                  |                              |                 |                     |      |      |      |      |       |                        |                    |



| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE            | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|------------------------|--------------------|
|  |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |                        |                    |
| <b>OUTPUT 1.3: Improved access to perinatal Care Services</b>                                |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>Key Activity 1.5.1:</b> provide necessary equipment & instruments to labour rooms and PBU |                  | 50%                          | %               | 70%                 | 75%  | 80%  | 85%  | 90%  |       | RDHS Office / MCH Unit |                    |
| <b>Sub Activity 1.5.1.1:</b> Training for the staff on perinatal care                        |                  | 1                            | Nos.            | 3                   | 3    | 3    | 3    | 3    |       | RDHS Office / MCH Unit |                    |
| <b>Sub Activity 1.5.1.2:</b> Establishment of PBUs in all base hospitals                     |                  | 1                            | Nos.            | 2                   | -    | -    | -    | -    |       | RDHS Office / MCH Unit |                    |
| <b>Sub Activity 1.5.1.3:</b> Proper transfer procedure to be implemented                     |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>Key Activity 1.5.2:</b> Appointment of necessary staff including Neonatologist            |                  | 1                            | Nos.            | 1                   | 1    | -    | -    | -    |       | RDHS Office / MCH Unit |                    |
| <b>Key Activity 1.5.3:</b> Operationalize the retrieval system in all base hospitals         |                  | 1                            | Nos.            | 1                   | 1    | -    | -    | -    |       | RDHS Office / MCH Unit |                    |
| <b>OUTPUT 1.4: Improved access to postpartum care services</b>                               |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>Key Activity 1.6.1:</b> Provision of scooters for PHM & PHNS                              |                  | 3                            | Nos.            |                     |      |      |      |      | 120   |                        |                    |
| <b>OUTPUT 1.5 : Improved M&amp;E for MCH Services</b>  |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>Key Activity 1.7.1:</b> Improvement of transport  |                  | 8                            | Nos.            | 1                   | 3    | 3    | 1    | -    |       |                        |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE            | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|------------------------|--------------------|
|   |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |                        |                    |
| facilities for MOH and MOMCH  |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>Key Activity 1.7.2:</b> Web based MCH delivery system at district level to be implemented  |                  | -                            | Nos.            | 100%                |      |      |      |      |       |                        |                    |
| <b>Key Activity 1.7.3:</b> Conduct Annual Performance Review meetings at MCH  |                  | 2                            | Nos.            | 2                   | 2    | 2    | 2    | 2    |       |                        |                    |
| <b>Key Activity 1.7.4:</b> Establish Health Promotion settings in Villages / Institutions / School etc.   |                  | 100                          | Nos.            | 120                 | 150  | 170  | 190  | -    |       |                        |                    |
| <b>Key Activity 1.7.5:</b> Capacity building programme for Health staff on improving communication skills to reduce the gap between the community and service providers |                  | 1                            | Nos.            | 1                   | 1    | 1    | 2    | 2    |       |                        |                    |
| <b>OUTPUT 1.6: Improved awareness on family planning practices &amp; gender health among eligible couples</b>   |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>Key Activity 1.1.1.1:</b> Reduced negative influence of ethnic and cultural myths  |                  | 1                            | Nos.            | 15                  | 15   | 15   | 15   | 15   |       | RDHS Office / MCH Unit |                    |
| <b>Sub Activity 1.1.1.1.1:</b> Improved awareness on Family planning Services   |                  | 3                            | Nos.            | 20                  | 20   | 20   | 20   | 20   |       | RDHS Office / MCH Unit |                    |
| <b>Sub Activity 1.1.1.1.1.1:</b> Expand FP Services delivery Points   |                  | 1                            | Nos.            | 3                   | 3    | 3    | 3    | 3    |       | RDHS Office / MCH Unit |                    |

| ACTIVITIES   | DURATION (years)  | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE            | RESPONSIBLE AGENCY |
|--|---|------------------------------|-----------------|---------------------|------|------|------|------|-------|------------------------|--------------------|
|  |   |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |                        |                    |
| <b>Sub Activity 1.1.2:</b><br>Awareness programmes for religious leaders, politician and Public  |   | 1                            | Nos.            | 2                   | 2    | 2    | 2    | 2    |       | RDHS Office / MCH Unit |                    |
| <b>OUTPUT 1.7: Increased awareness on teenage pregnancy among teenagers</b>  |   |                              |                 |                     |      |      |      |      |       |                        |                    |
|  |   |                              |                 |                     |      |      |      |      |       |                        |                    |
|  |   |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>OUTPUT 1.2: Increased knowledge on nutritional food, other diseases and good practices during pregnancy to reduced prevalence of LBW (Low Birth Weight)</b> |   |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>Key Activity 2.1.1:</b><br>Decreased No of Maternal Anemia cases  | <b>Irrigation structures and system renovated and managed</b> | 900                          | Nos.            | 800                 | 700  | 600  | 500  | 400  |       | RDHS Office / MCH Unit |                    |
| <b>Sub Activity 2.1.1:</b> Planned Family.   |   | 3500                         | Nos.            | 3800                | 3900 | 4000 | 4200 | 4300 |       | RDHS Office / MCH Unit |                    |
| <b>Sub Activity 2.1.2:</b> Improved Social Conditions  |   |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>Sub Activity 2.1.2.1:</b><br>Increased Job Opportunities  |   |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>OUTPUT 1.3: Improved knowledge about nutrition food (under five children)</b>   |   |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>Key Activity 1.2.1:</b> Conduct Advocacy / Awareness / Capacity Building programmes on Nutrition for Health/ Non Health/Community                           |   | 10                           | Nos.            | 14                  | 20   | 25   | 25   | 25   |       | RDHS Office / MCH Unit |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE            | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|------------------------|--------------------|
|   |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |                        |                    |
| <b>Sub Activity 1.2.1.1:</b><br>Conduct programmes on Lactation Management/ IYCF & GMP / Health Promotion/ Food Safety for Health Staff and Community |                  | 2                            | Nos.            | 3                   | 2    | -    | -    | -    |       | RDHS Office / MCH Unit |                    |
| <b>Sub Activity 1.2.1.2:</b><br>Procurement of growth monitoring scales   |                  | 100                          | Nos.            | 110                 | -    | -    | -    | -    |       | RDHS Office / MCH Unit |                    |
| <b>Key Activity 1.2.2:</b><br>Improved Inter-sectoral coordination among other Departments  |                  | 10                           | Nos.            | 30                  | 30   | 30   | 30   | 30   |       | RDHS Office / MCH Unit |                    |
| <b>Key Activity 1.2.3:</b><br>Strengthen and empowerment of Mother Support Groups   |                  | 120                          | Nos.            | 150                 | 180  | 200  | -    | -    |       | RDHS Office / MCH Unit |                    |
| <b>Key Activity 1.2.4:</b> Print IEC Materials / Posters / Advertising Boards on Maternal Nutrition and Child Nutrition                               |                  | 7                            | Nos.            | 67                  | -    | -    | -    | -    |       | RDHS Office / MCH Unit |                    |
| <b>Key Activity 1.2.5:</b> Supply of therapeutic food   |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>OUTPUT 1.5: Improved access to M&amp;C Health care Services</b>  |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>Key Activity 1.5.1:</b><br>Developed Infrastructure facilities.  |                  | 10                           | Nos.            | 10                  | 20   | 20   | 10   | 10   |       | RDHS Office / MCH Unit |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE            | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|------------------------|--------------------|
|  |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |                        |                    |
| <b>Sub Activity 1.5.1.1:</b><br>Adequate space/ Buildings  |                  | 30                           | Nos.            | 10                  | 10   | 10   | 5    | 5    |       | RDHS Office / MCH Unit |                    |
| <b>Sub Activity 1.5.1.2:</b><br>Adequate Medical Equipment's & supplies  |                  | 60                           | Nos.            | 67                  | -    | -    | -    | -    |       | RDHS Office / MCH Unit |                    |
| <b>Sub Activity 1.5.2.1.1:</b><br>Adequate In-service training programmes  |                  | 12                           | Nos.            | 12                  | 12   | 12   | 12   | 12   |       | RDHS Office / MCH Unit |                    |
| <b>Key Activity 1.1.1 :</b> Conduct Advocacy/Awareness/Capacity building programmes on maternity and parental care for Health Staff on maternal Care |                  | 15                           | Nos.            | 18                  | 20   | 20   | 20   | 20   |       | RDHS Office / MCH Unit |                    |
| <b>Sub Activity 1.1.1.1:</b><br>Conduct Lecture sessions for Health Staff on Maternal Care   |                  | 5                            | Nos.            | 10                  | 10   | 10   | 10   | 10   |       | RDHS Office / MCH Unit |                    |
| <b>Sub Activity 1.1.1.2:</b><br>Exposure visits to Foreign Country   |                  | 2                            | Nos.            | 4                   | 5    | 5    | 5    | 5    |       | RDHS Office / MCH Unit |                    |
| <b>Sub Activity 1.1.1.3:</b> Sharing experiences & Reviews Maternal Death Review   |                  | 1                            | Nos.            | 1                   | 1    | 1    | 1    | 1    |       | RDHS Office / MCH Unit |                    |
| <b>Key Activity 1.1.2 :</b> Conduct Community Awareness Programmes for the prevention of Maternal Deaths (High Risk Medicines)                       |                  | 3                            | Nos.            | 10                  | 10   | 10   | 10   | 10   |       | RDHS Office / MCH Unit |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE            | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|------------------------|--------------------|
|  |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |                        |                    |
| <b>Sub Activity 1.1.2.1:</b> Risk Awareness Programmes   |                  | 2                            | Nos.            | 7                   | 7    | 7    | 7    | 7    |       | RDHS Office / MCH Unit |                    |
| <b>Sub Activity 1.1.2.2:</b> Education Programmes on Reproductive Health and Family Planning   |                  | 8                            | Nos.            | 20                  | 30   | 40   | 50   | 60   |       | RDHS Office / MCH Unit |                    |
| <b>Key Activity 1.1.3 :</b> Improve Antenatal and Labour room facilities in Hospitals  |                  | 9                            | Nos.            | -                   | -    | -    | -    | -    |       | RDHS Office / MCH Unit |                    |
| <b>Sub Activity 1.1.3.1:</b> Improving primary obstetric care services   |                  | 9                            | Nos.            | -                   | -    | -    | -    | -    |       | RDHS Office / MCH Unit |                    |
| <b>Key Activity 1.1.4:</b> Improving antenatal care services (Note: sub activities to be added)  |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>Sub Activity 1.1.4.1:</b> Maternal care training programme at MOH level   |                  | 1                            | Nos.            | 2                   | 2    | 2    | 2    | 2    |       | RDHS Office / MCH Unit |                    |
| <b>Key Activity 1.3.1:</b> Advocacy / Awareness / Capacity Building programmes for Heads of Education including Provincial, District and Zonal Directors / School Principals and Teachers on School Health |                  | 1                            | Nos.            | 3                   | 3    | 3    | 3    | 3    |       | RDHS Office / MCH Unit |                    |
| <b>Key Activity 1.3.2:</b> Community Awareness   |                  | 7                            | Nos.            | 14                  | 14   | 14   | 14   | 14   |       | RDHS Office / MCH Unit |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE            | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|------------------------|--------------------|
|   |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |                        |                    |
| programmes on Child care at all levels including ECCD.  |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>Key Activity 1.3.3:</b> Establish Canteen Policy and Health Promotion concept in all schools in the district                         |                  | 10                           | Nos.            | 50                  | 100  |      |      |      |       | RDHS Office / MCH Unit |                    |
| <b>Key Activity 1.3.4:</b> Print IEC materials on adolescent nutrition and health education in the schools including SRH, & life skills |                  | -                            | Nos.            | 50                  | 50   | 50   |      |      |       | RDHS Office / MCH Unit |                    |
| <b>KEY RESULT AREA - 4: Increased Curative Health Services</b>  |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>OUTPUT 1.1: Improved access to Health Services (General Medical Services)</b>  |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>Key Activity 1.4.1:</b> Apply Productivity Concepts  |                  | 70%                          | %               | 80%                 | 85%  | 90%  | 95%  | 100% |       | RDHS Office            |                    |
| <b>Key Activity 1.4.2:</b> Establish quality management unit  |                  | 1                            | Nos.            | 1                   | 1    | 2    | 2    | 2    |       | RDHS Office            |                    |
| <b>Key Activity 1.4.3:</b> Establish Efficient drug Delivery system   |                  | 75%                          | %               | 85%                 | 90%  | 95%  | 100% | 100% |       | RDHS Office            |                    |
| <b>OUTPUT 1.2: Improved access to drugs</b>   |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>OUTPUT 1.3: Improved laboratory services</b>   |                  |                              |                 |                     |      |      |      |      |       |                        |                    |
| <b>Key Activity 1.5.1:</b> Establish standard laboratories  |                  | 5                            | Nos.            | -                   | 1    | 1    | 1    | 1    | 1     | RDHS Office            |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.5.2:</b> Periodic Quality assurance in all laboratories including private sector |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.4: Improved access to Infrastructure facilities for patients</b>                       |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.5: Improved access to good quality equipment</b>                                       |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.6: Increased access to blood</b>   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.7: Improved access to Emergency and Ambulatory Services</b>                            |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.1:</b> Provide Well Equipped Ambulances  |                  | 3                            | Nos.            | -                   | 1    | 1    | 2    | 2    |       | RDHS Office |                    |
| <b>Key Activity 1.3.2:</b> Vehicle Maintenance Unit  |                  | 1                            | Nos.            | 1                   | 1    | 2    | 2    | 2    |       | RDHS Office |                    |
| <b>OUTPUT 1.8: Health and safe hospital environment</b>  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |



| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 1.9: Improved access to Sports – Medical services</b>   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.10: Access to adequate accident &amp; emergency care in ETU / ER according to the National standard at peripheral hospitals</b> |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.1 : Improved Infrastructure</b>   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.1:</b> Establish standard OPD buildings in DH & BH  |                  | 5                            | Nos.            | -                   | 1    | 1    | 1    | 1    | 1     | RDHS Office |                    |
| <b>OUTPUT 1.2:</b> Improved Availability of Good Quality Equipment  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.1:</b> Procurement of specified Quality Equipment's   |                  | 60%                          | %               | 70%                 | 75%  | 80%  | 85%  | 90%  |       | RDHS Office |                    |
| <b>Key Activity 1.2.2:</b> Training of Staff for Handling   |                  | -                            | %               | 1                   | 2    | 2    | 3    | 3    |       | RDHS Office |                    |
| <b>Key Activity 1.2.3:</b> Establish Maintenance Unit - District Level & BH level   |                  | 1                            | Nos.            | -                   | 1    | 1    | -    | -    |       | RDHS Office |                    |
| <b>Key Activity 1.2.4:</b> Establish Fast Procurement Procedures  |                  | 70%                          | %               | 80%                 | 85%  | 90%  | 95%  | 100% |       | RDHS Office |                    |
| <b>Sub Activity 1.2.4.1:</b> Availability of Bio-Medical  |                  | -                            | Nos.            | -                   | 1    | 1    | 1    | 1    |       | RDHS Office |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| Engineer – Full Time Regional Level  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.6: Improved Human Resources Management</b>                               |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Key Activity 1.6.1:</b> Establish HR unit in RDHS level and BH                    |                  | -                            | Nos.            | 1                   | 2    | -    | -    | -    |       | RDHS Office |                    |
| <b>Key Activity 1.6.2:</b> Conduct in-service trainings regularly                    |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Key Activity 1.6.3:</b> Establish appraisal system                                |                  | 40%                          | %               | 60%                 | 70%  | 80%  | 90%  | 100% |       | RDHS Office |                    |
| <b>Key Activity 1.6.4:</b> Establish Regular Transfer Policy for All Health Category |                  | 45%                          | %               | 65%                 | 75%  | 85%  | 95%  | 100% |       | RDHS Office |                    |
| <b>Key Activity 1.6.5:</b> Update the Carder on Requirement                          |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Key Activity 1.6.6:</b> Change Management trainings                               |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.3 : Reduced hospital acquired infections</b>                             |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Key Activity 2.3.1 :</b> Establish public health units                            |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.1 : Reduced transfers Not an output</b>                                  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.1:</b> Develop infrastructure facilities                         |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.2:</b> Supply of equipment, diagnostic services, Trained staff   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.2 : Reduced length of stay – Not an output</b>                           |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>KEY RESULT AREA - 5: Improved Services of Indigenous Medicine</b>                    |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.1: Improved access to indigenous medicine services</b>                      |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.2: Improved access to of Ayurvedic Drugs and Herbals</b>                    |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.1: Improved infrastructure facilities</b>                                   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.1:</b> Adequate clinic space/ buildings (Infrastructure facilities) |                  | 50%                          | %               | 70%                 | 75%  | 80%  | 85%  | 90%  |       | RDHS Office |                    |
| <b>Sub Activity 1.1.1.1:</b> Renovation/ maintenance of buildings on regular basis.     |                  | 50%                          | %               | 70%                 | 75%  | 80%  | 85%  | 90%  |       | RDHS Office |                    |
| <b>Key Activity 1.1.2:</b> Improved availability of equipment, vehicles, furniture.     |                  | 30%                          | %               | 40%                 | 50%  | 60%  | 70%  | 80%  |       | RDHS Office |                    |
| <b>Sub Activity 1.1.2.1:</b> Training on proper usage of Equipment's.                   |                  | -                            | Nos.            | -                   | 1    | 1    | 2    | 2    |       | RDHS Office |                    |
| <b>Sub Activity 1.2.1:</b> Supply of adequate equipment & furniture                     |                  | 40%                          | %               | 50%                 | 60%  | 70%  | 80%  | 90%  |       | RDHS Office |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.1.3:</b><br>Improving utilization of available services of Indigenous Medicine. |                  | 50%                          | %               | 60%                 | 65%  | 70%  | 75%  | 80%  |       | RDHS Office |                    |
| <b>OUTPUT 1.2: Improved supply of Drugs/ Herbals</b>  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.1:</b> Increase production required Herbal plants.                            |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Sub Activity 1.2.1.1:</b><br>Establish District level Herbal garden.                           |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Sub Activity 1.2.1.1.1:</b><br>Training of staffs.   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Sub Activity 1.2.1.2:</b><br>Establish Institutional level Herbal gardens.                     |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Sub Activity 1.2.1.2.1:</b><br>Training of Hospital level relevant staffs.                     |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.3:</b> Supply of needed seeds/ young crops.                                   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.3:</b> Improved Positive attitude   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.3: Improved utilization of available services of Indigenous Medicine</b>              |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.1:</b> Improved public awareness on Indigenous Medicine.                      |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Sub Activity 1.3.1.1:</b><br>Conduct Public awareness programmes.                              |                  |                              |                 |                     |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.3.2:</b> Improve coordination with MOH and other Western Medicine authorities.                 |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Sub Activity 1.3.2.1:</b> Involving in Health promotion and NCD prevention practice.                          |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.3:</b> Improve quality of service at clinics.  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Sub Activity 1.3.3.1:</b> Conduct training for hospital staff on Quality & Productivity promotion.            |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>KEY RESULT AREA - 6: Improved Private Health Sectors</b>  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.1: Improved compliance to rules, regulations and standards by private hospitals and Laboratories</b> |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.2: Improved compliance to rules, regulations and standards by private Laboratories</b>               |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.3: Improved compliance to rules, regulations and standards by private Pharmacies</b>                 |                  |                              |                 |                     |      |      |      |      |       |             |                    |
|  |                  |                              |                 |                     |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 1.1: Improved monitoring of Private hospitals and Laboratories</b>                                    |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.1:</b> Regular monitoring / Inspection on standard check list according to PHSRC guidelines |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.1:</b> Conducting Awareness programme for GPs of Health waste management.                   |                  |                              |                 |                     | 0.3  |      | 0.3  |      | 0.3   |             |                    |
| <b>Key Activity 1.2.2:</b> Conducting quarterly reviews.  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>KEY RESULT AREA - 7: Healthy and Safe Hospital Environment</b>   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Output 1.1: Improved Sanitary facilities</b>   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.1:</b> Proper maintenance of Toilets/ Sanitary facilities.                                  |                  | 70%                          | %               | 85%                 | 90%  | 95%  | 100% | 100% |       | RDHS Office |                    |
| <b>Sub- Activity 1.1.1.1:</b> Improved public & staff awareness on proper usage of Toilets.                     |                  | 65%                          | %               | 75%                 | 80%  | 85%  | 90%  | 95%  |       | RDHS Office |                    |
| <b>Sub- Activity 1.1.1.2:</b> Regular monitoring and repairs.   |                  | 70%                          | %               | 85%                 | 90%  | 95%  | 100% | 100% |       | RDHS Office |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.1.2:</b> Adequate No. of Toilets (Staff & Patients).                                 |                  | 70%                          | %               | 85%                 | 90%  | 95%  | 100% | 100% |       | RDHS Office |                    |
| <b>Sub Activity 1.1.2.1:</b> Construction of required number of Toilets.                               |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.1:</b> Controlled infectious diseases and Hospital acquired Infections.            |                  | 80%                          | %               | 85%                 | 90%  | 95%  | 100% | 100% |       | RDHS Office |                    |
| <b>Output 1.2: Controlled Infectious diseases and Hospital acquired Infections</b>                     |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.1:</b> Adequate trained staffs on Infection Control activities at BHs, DHs & PMCU. |                  | 70%                          | %               | 85%                 | 90%  | 95%  | 100% | 100% |       | RDHS Office |                    |
| <b>Sub Activity 1.2.1.1:</b> Developed better methodology (TOT) to obtain training.                    |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Sub Activity 1.2.1.1.1:</b> Regional level training programmes.                                     |                  | -                            | Nos.            | -                   | 1    | 1    | 2    | 2    |       | RDHS Office |                    |
| <b>Key Activity 1.2.2:</b> Practicing systemized Medical Information system.                           |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Sub Activity 1.2.2.1:</b> Adequate Staff.   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Sub Activity 1.2.2.1.1:</b> Filling the vacancies.  |                  |                              |                 |                     |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.2.3:</b> Proper Hospital Waste management system.   |                  | -                            | Nos.            | 1                   | 1    | 2    | 2    | 2    |       | RDHS Office |                    |
| <b>Sub Activity 1.2.3.1:</b> All Base Hospitals obtained Environmental Protection License (EPL) and Health care Waste management License (HWL). |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Sub Activity 1.2.3.1.1:</b> Conduct Basic and thereafter regular In-service Training programmes for hospital staffs.                         |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Sub Activity 1.2.3.1.2:</b> Motivation of staff through regular monitoring and reviews.  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Sub Activity 1.2.3.2:</b> Provision of Incinerators and other logistics such as colour coded Bins.   |                  | -                            | Nos.            | 1                   | 1    | 2    | 2    | 3    |       | RDHS Office |                    |
| <b>Sub Activity 1.2.3.3:</b> Improved Sewerage and Drainage system.   |                  | 65%                          | %               | 75%                 | 80%  | 85%  | 90%  | 95%  |       | RDHS Office |                    |
| <b>Sub Activity 1.2.3.3.1:</b> Construction / Renovation.   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Sub Activity 1.2.3.3.2:</b> Regular maintenance.   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>KEY RESULT AREA - 8: Improved conducive Institutional environment</b>  |                  |                              |                 |                     |      |      |      |      |       |             |                    |



| ACTIVITIES  | DURATION (years)  | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|---|------------------------------|-----------------|--------------------|------|------|------|------|-------|-------------|--------------------|
|   |   |                              |                 | 2018               | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 1.1: Better Performance of Staff</b>  |   |                              |                 |                    |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.1:</b> Improved Conducive Institutional Environment maintained at hospitals       | Ratio on Staff Satisfaction   |                              |                 |                    |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.2:</b> Adequate number of staffs.   |   | 83%                          | %               | 85%                | 87%  | 90%  | 92%  | 95%  |       | RDHS Office |                    |
| <b>Key Activity 1.1.3:</b> Better Performance of Staff  | No. of assignments completed within a given period                                |                              |                 |                    |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.4:</b> Improved Infrastructure facilities (MOH-Offices, GHCs & Ayurvedic Centres) | Number of Institutions renovated/ maintained                                      | 2                            | Nos.            |                    |      |      |      |      |       | RDHS Office |                    |
| <b>Key Activity 1.1.5:</b> Increased Good Governance practices followed by hospital staff             | Number of MOH Offices eligible for provincial Health Excellency award competition | 2                            | Nos.            | 3                  | 5    | 7    | 7    | 7    |       | RDHS Office |                    |
| <b>Sub Activity 1.1.1.1:</b> Systematic recruitment of staff  |   | 65%                          | %               | 80%                | 90%  | 95%  | 100% | 100% |       | RDHS Office |                    |
| <b>Sub Activity 1.1.1.2:</b> Revised cadre according to the needs                                     |   |                              |                 |                    |      |      |      |      |       |             |                    |
| <b>Sub Activity 1.1.1.3:</b> Distribution of staff according to the needs                             |   | 80%                          | %               | 90%                | 95%  | 100% | 100% | 100% |       | RDHS Office |                    |



| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Sub Activity 1.1.1.3.1:</b> Strictly implementing the existing transfer system                 |                  | 75%                          | %               | 85%                 | 90%  | 95%  | 100% | 100% |       | RDHS Office |                    |
| <b>Key Activity 1.1.2:</b> Improved efficiency of staff.  |                  | 70%                          | %               | 85%                 | 90%  | 95%  | 100% | 100% |       | RDHS Office |                    |
| <b>Sub Activity 1.1.2.1:</b> Adequate capacity development programmes.                            |                  | 4                            | Nos.            | 9                   | 8    | 10   | 12   | 14   |       | RDHS Office |                    |
| <b>Sub Activity 1.1.2.1.1:</b> Adequate In-service training programme                             |                  | 6                            | Nos.            | 8                   | 8    | 10   | 10   | 12   |       | RDHS Office |                    |
| <b>Sub Activity 1.1.2.2:</b> Sharing work loads   |                  | 80%                          | %               | 90%                 | 95%  | 100% | 100% | 100% |       | RDHS Office |                    |
| <b>OUTPUT 1.2: Improved Infrastructure facilities (MOH-Offices, GHCs &amp; Ayurvedic Centres)</b> |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.1:</b> Minimized repair of buildings.   |                  | 60%                          | %               | 75%                 | 80%  | 85%  | 90%  | 95%  |       | RDHS Office |                    |
| <b>Sub Activity 1.2.1.1:</b> Proper construction  |                  | 65%                          | %               | 75%                 | 80%  | 85%  | 90%  | 95%  |       | RDHS Office |                    |
| <b>Sub Activity 1.2.1.2:</b> Proper Use & regular maintenance,                                    |                  | 50%                          | %               | 60%                 | 70%  | 80%  | 90%  | 100% |       | RDHS Office |                    |
| <b>Sub Activity 1.2.1.2.1:</b> Proper drainage system   |                  | 40%                          | %               | 55%                 | 65%  | 75%  | 85%  | 95%  |       | RDHS Office |                    |
| <b>Sub Activity 1.2.1.2.2:</b> Awareness on proper usage by staff & patients.                     |                  | 50%                          | %               | 60%                 | 70%  | 80%  | 90%  | 100% |       | RDHS Office |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Sub Activity 1.2.1.2.3:</b><br>Giving priority for regular maintenance.          |                  | 50%                          | %               | 60%                 | 70%  | 80%  | 90%  | 100% |       | RDHS Office |                    |
| <b>Key Activity 1.2.2:</b><br>Construction of required new buildings                |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.3:</b> Improved availability of equipment (vehicles, furniture) |                  | 65%                          | %               | 75%                 | 80%  | 85%  | 90%  | 95%  |       | RDHS Office |                    |
| <b>Sub Activity 1.2.3.1:</b> Training on proper usage of Equipment's.               |                  | -                            | Nos.            | 2                   | 2    | 3    | 3    | 4    |       | RDHS Office |                    |
| <b>Sub Activity 1.2.3.2:</b> Supply of adequate equipment & furniture               |                  | 65%                          | %               | 75%                 | 80%  | 85%  | 90%  | 95%  |       | RDHS Office |                    |
| <b>Key Activity 1.2.4:</b><br>Availability of communication facilities              |                  | 7                            | Nos.            |                     |      |      |      |      |       | RDHS Office |                    |
| <b>Sub Activity 1.2.4.1:</b><br>Provision of Intercom & Fax facilities              |                  | 6                            | Nos.            |                     |      |      |      |      |       | RDHS Office |                    |
| <b>OUTPUT 1.1: Improved compliance to rules, regulations and standards</b>          |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Sub Activity 1.3.5.1:</b><br>Established Monitoring & Evaluation system          |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Sub Activity 1.3.5.2:</b><br>Enforced health related Acts & Bylaws               |                  |                              |                 |                     |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|---------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018                | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Sub Activity 1.3.5.3:</b><br>Reformed Acts & By-laws according to the theme   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Sub Activity 1.3.5.4:</b><br>Adequate knowledge about health related Acts   |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Sub Activity 1.3.5.5:</b><br>Appointment / retaining of Health staff in local authorities.(MC/ UC)                        |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Sub Activity 1.3.5.6:</b><br>Supervision of private hospitals, pharmacies and laboratories by Health staff / Authorities. |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Sub Activity 1.3.5.7:</b><br>Monitoring of Private hospitals and Laboratories.  |                  |                              |                 |                     |      |      |      |      |       |             |                    |
| <b>Sub Activity 1.3.5.8:</b><br>Improved inter-sectoral coordination.  |                  |                              |                 |                     |      |      |      |      |       |             |                    |

## SECTOR: Tertiary

### SUB SECTOR: Social Services

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |       |       |       |       | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|---------|-------------------------|-------|-------|-------|-------|-------|-------------|--------------------|
|  |                  |                              |         | 2018                    | 2019  | 2020  | 2021  | 2022  |       |             |                    |
| <b>KEY RESULT AREA 1: Women and child care</b>   |                  |                              |         |                         |       |       |       |       |       |             |                    |
| <b>OUTPUT 1.1: Increase opportunities for income generation by Samurdhi families</b>                 |                  |                              |         |                         |       |       |       |       |       |             |                    |
| <b>Key Activity 1.1.1:</b> Create New Income Generation Activities                                   |                  |                              | 5000    | 1,000                   | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |             |                    |
| <b>Key Activity 1.1.2:</b> Awareness programs on Build up the good management system in family level |                  |                              |         | 60                      | 120   | 180   | 240   | 240   | 240   |             |                    |
| <b>Key Activity 1.1.3:</b> conduct Career Guidance programs  |                  |                              |         | 20                      | 40    | 40    | 40    | 40    | 40    |             |                    |
| <b>Key Activity 1.1.4:</b> Awareness & Counselling programs  |                  |                              |         | 100                     | 100   | 100   | 100   | 100   | 100   |             |                    |
| <b>Key Activity 1.1.5:</b> Provide Micro Credit by societies (No. of credit facilities)              |                  |                              |         | 2,250                   | 4,500 | 4,500 | 6,750 | 6,750 | 6,750 |             |                    |
| <b>Key Activity 1.1.6:</b> Trade fairs for creating Market linkages                                  |                  |                              |         | 21                      | 21    | 21    | 21    | 21    | 21    |             |                    |
| <b>OUTPUT 1.2: Increased knowledge by the Community on gender based violence/activities</b>          |                  |                              |         |                         |       |       |       |       |       |             |                    |
| <b>Key Activity 1.2.1:</b> GBV awareness programs  |                  |                              |         | 75                      | 75    | 75    | 75    | 75    | 75    |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.2.2:</b> Community Level awareness campaigns   |                  |                              |         | 20                      | 20   | 20   | 20   | 20   |       |             |                    |
| <b>Key Activity 1.2.3:</b> Stakeholders Coordination meetings  |                  |                              |         | 40                      | 40   | 40   | 40   | 40   |       |             |                    |
| <b>OUTPUT 1.3 Increased awareness on negative impacts of Alcohol &amp; Drug Addiction and smoking</b>                          |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.1:</b> Household level awareness programs  |                  |                              |         | 40                      | 40   | 40   | 40   | 40   |       |             |                    |
| <b>Key Activity 1.3.2:</b> Awareness campaigns against drug abuse in Community Level   |                  |                              |         | 20                      | 20   | 20   | 20   | 20   |       |             |                    |
| <b>Key Activity 1.3.3:</b> Conduct Family Case Conference  |                  |                              |         | 40                      | 40   | 40   | 40   | 40   |       |             |                    |
| <b>OUTPUT 2.1: Increased knowledge on negative impacts of early marriages among Students, Teachers Parents &amp; Community</b> |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.1:</b> Awareness on Child Law & Marriage Law   |                  |                              |         | 10                      | 10   | 10   | 10   | 10   |       |             |                    |
| <b>OUTPUT 2.2: Reduce Migrant Mothers</b>  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 2.2.1:</b> Provide Self Employment Opportunities for potential migrants  |                  |                              |         | 300                     | 300  | 300  | 300  | 300  |       |             |                    |
| <b>OUTPUT 2.3 Reduce Divorce</b>   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 2.3.1:</b> Conduct Counselling Program on Pre-Marital, Marital & After Marriage                                |                  |                              |         | 20                      | 20   | 20   | 20   | 20   |       |             |                    |
| <b>Key Activity 2.3.2:</b> Appoint Counsellors in Quazi & Magistrate courts  |                  |                              |         | 40                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 3.1: Raising awareness on Women and Child Law</b>  |                  |                              |         |                         |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |       |       |       |       | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---------|-------------------------|-------|-------|-------|-------|-------|-------------|--------------------|
|   |                  |                              |         | 2018                    | 2019  | 2020  | 2021  | 2022  |       |             |                    |
| <b>Key Activity 3.1.4:</b> Provide Skill Development Training                             |                  |                              |         | 400                     | 400   | 400   | 400   | 400   |       |             |                    |
| <b>OUTPUT 3.2: Increased awareness on Service Providers</b>                               |                  |                              |         |                         |       |       |       |       |       |             |                    |
| <b>Key Activity 3.3.2 - Awareness Program</b>   |                  |                              |         | 10                      | 10    | 10    | 10    | 10    |       |             |                    |
| <b>OUTPUT 3.3 Raising Awareness on Women &amp; Child Law</b>                              |                  |                              |         |                         |       |       |       |       |       |             |                    |
| <b>Key Activity 3.2.1 - Provide Awareness Program</b>                                     |                  |                              |         | 20                      | 20    | 20    | 20    | 20    |       |             |                    |
| <b>OUTPUT - 4.1 Increased Qualified and skilled Pre – School Teachers at pre-schools</b>  |                  |                              |         |                         |       |       |       |       |       |             |                    |
| <b>Key Activity 4.1.1 - Provide Training on Early Childhood Development</b>               |                  |                              |         | 40                      | 40    | 40    | 40    | 40    |       |             |                    |
| <b>OUTPUT - 4.2 Increase knowledge on Nutrition food and child feeding</b>                |                  |                              |         |                         |       |       |       |       |       |             |                    |
| <b>Key Activity 4.2.1 - Awareness on Traditional Food &amp; Balance Food</b>              |                  |                              |         | 20                      | 20    | 20    | 20    | 20    |       |             |                    |
| <b>OUTPUT - 4.3 Improve knowledge and awareness on child safety</b>                       |                  |                              |         |                         |       |       |       |       |       |             |                    |
| <b>Key Activity 4.3.1 – Awareness programs for Parents on Child Safety Child Rights</b>   |                  |                              |         | 20                      | 20    | 20    | 20    | 20    |       |             |                    |
| <b>Key Activity 4.3.2 - Aware the parents &amp; Children on Non-Communicable Diseases</b> |                  |                              |         | 20                      | 20    | 20    | 20    | 20    |       |             |                    |
| <b>OUTPUT 5.1 Increased awareness on gender based violence among the community</b>        |                  |                              |         |                         |       |       |       |       |       |             |                    |
| <b>Key Activity 5.1.1 - Awareness programs on Women's Rights</b>                          |                  |                              |         | 20                      | 20    | 20    | 20    | 20    |       |             |                    |
| <b>Key Activity 5.1.2 - Conduct family counselling</b>                                    |                  |                              |         | 2,000                   | 2,000 | 2,000 | 2,000 | 2,000 |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 5.1.3</b> - Set up the bill boards at public place  |                  |                              |         | 20                      |      |      | 20   |      |       |             |                    |
| <b>Key Activity 5.1.4</b> - formation VGDC, DCDC, DCDC (District)   |                  |                              |         | 165                     |      |      |      |      |       |             |                    |
| <b>Key Activity 5.1.5</b> – Awareness programs the Community on Labour Law                                      |                  |                              |         | 5                       | 5    | 5    | 5    | 5    |       |             |                    |
| <b>Key Activity 5.1.6</b> - Raising Awareness on reproductive health (sexual education) for teenagers & Parents |                  |                              |         | 40                      | 40   | 40   | 40   | 40   |       |             |                    |
| <b>OUTPUT 5.2 Fulfil Legal gaps</b>   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 5.2.1</b>   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 5.2.2</b>   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 5.2.3</b>   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 5.3 Increased knowledge on child labour &amp; Exploitation among the community</b>                    |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 5.3.1</b>   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 5.3.2</b>   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 5.4: Increased knowledge on negative impacts and legal effects of child trafficking</b>               |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 5.4.1</b>   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 5.4.2</b>   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 6.1: Pay Proper Attention on Disable Children</b>   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 6.1.1</b> - Conduct training for parents  |                  |                              |         | 2                       | 2    |      |      |      |       |             |                    |



| ACTIVITIES   | DURATION (years)      | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|-----------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                       |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 6.1.2:</b> Establish Vocational Training Centre for Children with Disabilities |                       |                              |         | 2                       | 2    |      |      |      |       |             |                    |
| <b>OUTPUT 6.2: Improved access to child care - Children Home &amp; Facilities</b>              |                       |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 6.2.1:</b> Establish Play Ground & Infrastructure Facilities                   |                       |                              |         | 20                      |      |      |      |      |       |             |                    |
| <b>Key Activity 6.2.2:</b> Awareness program on the Minimum Standards of children home         |                       |                              |         | 20                      |      |      |      |      |       |             |                    |
| <b>OUTPUT 6.3: Increased access to Psychosocial services by students</b>                       |                       |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 6.3.1:</b> Appoint Guide & Counselling Teacher                                 |                       |                              |         | 50                      | 50   | 50   | 50   | 50   | 50    |             |                    |
| <b>Key Activity 6.3.2:</b> Provide Facilities For Psychosocial Unit                            |                       |                              |         | 1                       | 1    | 1    | 1    | 1    | 1     |             |                    |
| <b>Key Activity 6.3.3:</b> Providing Training on Guide and Counselling for related Teachers    |                       |                              |         | 1                       | 1    | 1    | 1    | 1    | 1     |             |                    |
| <b>OUTPUT 7.1: Strengthening VCDC, DCDC ,DCDC &amp; WS, DWF, DWF</b>                           |                       |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 7.1.1:</b> Establish Database Regarding Child & Women                          | Data gathering time   | 1m                           |         | 50                      | 60   | 70   | 80   | 90   |       | DSD report  |                    |
| <b>OUTPUT 7.1.2:</b> Available Skilled Officers  | % of skilled officers | 40                           |         |                         |      |      |      |      |       | DSD report  |                    |
| <b>OUTPUT 7.2: Establish Database Regarding Child &amp; Women</b>                              |                       |                              |         |                         |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 7.2.1:</b> Establish Database Regarding Child & Women                  |                  |                              |         | 20                      |      |      |      |      |       |             |                    |
| <b>Key Activity 7.2.2:</b> Provide Capacity Building & Training                        |                  |                              |         | 1                       |      |      |      |      |       |             |                    |
| <b>Key Activity 7.2.3:</b> Formation of Good Network & Coordination among stakeholders |                  |                              |         | 1                       |      |      |      |      |       |             |                    |
| <b>OUTPUT 7.3: Available Skilled Officers</b>  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 7.3.1:</b> Establish and Maintain Resource pool                        |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 7.3.2:</b> Provide Financial Support                                   |                  |                              |         | 2                       | 1    | 1    | 1    | 1    | 1     |             |                    |
| <b>Key Activity 7.3.3:</b> Provide Capacity Building Training on CRC, ECCD             |                  |                              |         | 2                       | 1    | 1    | 1    | 1    | 1     |             |                    |
| <b>OUTPUT 7.4: Available Physical Resource</b>   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 7.4.1:</b> Provide Office Equipment & Incentives                       |                  |                              |         | 50                      | 50   | 50   | 50   | 50   | 50    |             |                    |
| <b>Key Activity 7.4.2:</b> Establish Counselling Centre & Certified School             |                  |                              |         | 50                      | 50   | 50   | 50   | 50   | 50    |             |                    |

**SECTOR: Tertiary**

**SUB SECTOR: Social Services**

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>KEY RESULT AREA - I Vulnerable Societies</b>                                     |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.1: Improved mutual understanding among partners</b>                     |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.2: Increased publicity on negative social impacts of domestic</b>       |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.3: Increased understanding on ethics and values among the community</b> |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.4: Increased compliance to safety mitigation rules and regulations</b>  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years)                | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|---------------------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                                 |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 1.5: Increased understanding on negative impacts of using Alcohol, Drugs and Smoking</b> |                                 |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 5.1.1:</b> Reduced access drugs - Programs   |                                 |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 5.1.2:</b> Conducting awareness program  |                                 |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 5.1.3:</b> Close monitoring of law implementation                                  |                                 |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 5.1.4:</b> Awareness on cultural values  |                                 |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Activities 5.1.5:</b> Requirements identified properly...????                                   | No. of survey and documentation |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Activity 5.1.6:</b> Capacity development among government institution / INGO                    | No. of program organized        |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Activity 5.1.7:</b> Increased resource allocations  | Investment of Resource in Mn    |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT -1.6: Improved understanding among partners on needs of the youth</b>                    |                                 |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.1:</b> Providing skills  |                                 |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.2:</b> Creating suitable job opportunities                                     |                                 |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.3:</b> Creating adequate centers   |                                 |                              |         |                         |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.2.4:</b><br>Empowering existing training centers   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.5:</b><br>Providing knowledge family financial management                                    |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.6:</b><br>Eradication adverse impact of external environment                                 |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.7: Increased promotion of (anti-drugs/smoke) Positive influence of Mass media</b>                    |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.5:</b><br>Providing knowledge family financial management                                    |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.6:</b><br>Eradication adverse impact of external environment                                 |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.8: Increased compliance to rules and regulations on dangerous drugs and alcohol by the traders</b>   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 5.3.1:</b>   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 5.3.2:</b>   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.9: Increased compliance to rules and regulations on dangerous drugs and alcohol by the consumers</b> |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 5.4.1:</b>   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 5.4.2:</b>   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.10: Increased promotion of (anti-drugs/smoke) Positive influence of Mass media</b>                   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.1:</b> Capacity development for media people   |                  |                              |         |                         |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.3.2:</b><br>Formation of network with community and Media                                   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.11: Increased awareness on Ethics and cultures</b>  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.11.1:</b><br>Strengthening Religious organization   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.11.2:</b><br>Capacity development on ethics and values                                      |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.11.3:</b><br>Encouraging art and culture on values  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.12: Increased awareness on good habits and values</b>   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.12.1</b>  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.13: Increased understanding on income generating activities and self-employment opportunities</b> |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.13.1:</b><br>Creation of awareness on Job opportunities                                     |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.13.2:</b><br>Attitude development program   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.13.3:</b> Need based training programs  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.13.4:</b><br>Vocational skill development programs  |                  |                              |         |                         |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| Key Activity 1.13.5:<br>Establishing additional VTC centers  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| Key Activity 1.13.6:<br>Strengthening existing VTC   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.14: Increased access to vocational training education</b>  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| Key Activity 1.14.1  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.15: Enhanced understanding on management of family income</b>  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| Key Activity 1.3.1:  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| Key Activity 1.3.2:  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.16: Creating positive people</b>   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| Key Activity 1.16.1:   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| Key Activity 1.16.2:   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.17.1: Increased understanding on land ownership and negative repercussions on illegal possession of land</b> |                  |                              |         |                         |      |      |      |      |       |             |                    |
| Key Activity 1.17.1:   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| Key Activity 1.17.2:   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.18: Effective compliance to rules, regulations and laws by the public</b>                                    |                  |                              |         |                         |      |      |      |      |       |             |                    |
| Key Activity 1.18.1:   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| Key Activity 1.18.2:   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.19: Increased basic facilities for vulnerable society</b>  |                  |                              |         |                         |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| Key Activity 1.19.1:   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| OUTPUT 1.20: Improved capacity among government institution / INGO                                       |                  |                              |         |                         |      |      |      |      |       |             |                    |
| Key Activity 1.20.1:   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| OUTPUT 1.21: Improvement in disaster preparedness  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| Key Activity 1.21.1  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| Key Activity 1.21.2:   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| OUTPUT 1.13: Enhanced implementation of mitigation measures  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| Key Activity 1.13.1:   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| OUTPUT 1.14: Improved and timely response for disasters  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| Key Activity 1.14.1:   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| OUTPUT 1.15 Increased facilitation for vulnerable people for their livelihood (Reduction on dependency)  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| Key Activity 1.15.1  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| OUTPUT 1.16: Increased understanding on negative impacts of use of dangerous drugs and alcohol           |                  |                              |         |                         |      |      |      |      |       |             |                    |
| Key Activity 1.16.1:   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| OUTPUT 1.17: Increased publicity on negative social impact on use of dangerous drugs and alcohol         |                  |                              |         |                         |      |      |      |      |       |             |                    |
| Key Activity 1.17.1:   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| OUTPUT 1.18: Increased compliance to rules and regulations on dangerous drugs and alcohol by the traders |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |
|  |                  |                              |         |                         |      |      |      |      |       |             |                    |



| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 1.19: Increased compliance to rules and regulations on dangerous drugs and alcohol by the consumers</b> |                  |                              |         |                         |      |      |      |      |       |             |                    |
|   |                  |                              |         |                         |      |      |      |      |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE                                | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|-------------------------|------|------|------|------|-------|--|--------------------|
|  |                  |                              |                 | 2018                    | 2019 | 2020 | 2021 | 2022 |       |  |                    |
| <b>KEY RESULT AREA 1: Sports Development</b>                                   |                  |                              |                 |                         |      |      |      |      |       |  |                    |
| <b>OUTPUT -1.1 Increased access to sport facilities</b>                        |                  |                              |                 |                         |      |      |      |      |       |  |                    |
|  |                  |                              |                 |                         |      |      |      |      |       |  |                    |
|  |                  |                              |                 |                         |      |      |      |      |       |  |                    |
| <b>OUTPUT -1.2 Increased Facilitation for the sports clubs</b>                 |                  |                              |                 |                         |      |      |      |      |       |  |                    |
| <b>Key Activity 1.2.1:</b> Obtaining membership of National Sports Association |                  |                              |                 |                         |      |      |      |      |       | Provincial Sports Dep. Education Min., ZDE |                    |
| <b>Key Activity 1.2.2 -</b> registration of Sports Clubs                       |                  |                              |                 | 361                     | 450  | 500  | 550  | 650  |       | DS/ Kachery/ Provincial Sports Dep.        |                    |
| <b>OUTPUT 2.1: Increased awareness about sports among the parents</b>          |                  |                              |                 |                         |      |      |      |      |       |  |                    |
|  |                  |                              |                 |                         |      |      |      |      |       |  |                    |
|  |                  |                              |                 |                         |      |      |      |      |       |  |                    |
| <b>OUTPUT -2.2 Increased Facilities to Sportsmen</b>                           |                  |                              |                 |                         |      |      |      |      |       |  |                    |
| <b>Key Activity 2.2.1-Sufficient</b> Additional Training                       |                  |                              |                 | 500                     | 650  | 700  | 800  | 900  |       |  |                    |
| <b>Sub Activity 2.2.2- Increased</b> Sports Items Event to Coach               | %                | 10%                          | %               | 15%                     | 25%  | 35%  | 45%  | 55%  |       |  |                    |
| <b>Key Activity 2.2.3- No of</b> Shops selling Sports Items                    |                  | 10                           | No              | 12                      | 15   | 17   | 18   | 20   |       |  |                    |
| <b>Sub Activity 2.2.4- Awareness</b> program/Campaign to increase              |                  |                              |                 | 5                       | 7    | 9    | 12   | 15   |       |  |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of measure | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| the Interest Among Sportsman /Woman  |                  |                              |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 2.2.5 –</b><br>Conducting Exposure Visits                            |                  |                              |                 | 2                       | 3    | 4    | 5    | 5    |       |             |                    |
| <b>OUTPUT - 4.1 Increased awareness about sports among the parents</b>               |                  |                              |                 |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 4.1.1 –</b><br>Felicitation Programs for Outstanding Performance     |                  |                              |                 | 15                      | 15   | 15   | 15   | 15   |       |             |                    |
| <b>Sub Activity 4.1.1.1 –</b><br>Sponsorship for Sports                              |                  |                              |                 | 4                       | 5    | 6    | 7    | 9    | 10    |             |                    |
| <b>Sub Activity 4.1.2.1-</b><br>Supplying Nutritional Foods for Sports Man           |                  | 10%                          |                 | 40%                     | 55%  | 65%  | 85%  | 100% |       |             |                    |
| Sub Activity 4.1.2.2. In-service Training for Sports Officers, Coaches & PT teachers |                  |                              |                 | 3                       | 3    | 3    | 3    | 3    |       |             |                    |

## SECTOR - Tertiary Sector

### SUB SECTOR Social Development - Cultural Affairs

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE                        | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|------------------------------------|--------------------|
|  |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |                                    |                    |
| <b>KEY RESULT AREA - I : Multi Cultural Development</b>  |                  |                              |         |                         |      |      |      |      |       |                                    |                    |
| <b>OUTPUT -1.1- Culturally important and Archaeological sites Safe guarded</b>                       |                  |                              |         |                         |      |      |      |      |       |                                    |                    |
| <b>Key Activity 1.1.1</b> - Data collection of Archaeological places and Historical places           |                  |                              |         | 10                      | 20   | 25   | 35   | 105  | 200   | DS Cultural & Archeological Office |                    |
| <b>Key Activity 1.1.2</b> - Increasing Awareness Programme   |                  |                              |         | 05                      | 10   | 15   | 20   | 25   |       |                                    |                    |
| <b>Key Activity 1.1.3</b> - Formation of Voluntary groups  |                  |                              |         | 10                      | 20   | 25   | 35   | 105  |       |                                    |                    |
| <b>Key Activity 1.1.4</b> - Sign Boards  |                  |                              |         | 10                      | 20   | 25   | 35   | 105  |       |                                    |                    |
| <b>Key Activity 1.1.5</b> - Video Programmes   |                  |                              |         | 01                      | 03   | 07   | 08   | 10   |       |                                    |                    |
| <b>OUTPUT -1.2- Increased Cultural Awareness among the society</b>                                   |                  |                              |         |                         |      |      |      |      |       |                                    |                    |
| <b>Key Activity 1.2.1</b> - Conduct awareness program  |                  |                              |         | 225                     | 50   | 75   | 100  | 150  |       |                                    |                    |
| <b>Key Activity 1.2.2</b> - Review curriculum to incorporate multicultural concepts ( Up to Grade 5) |                  |                              |         |                         |      |      |      |      |       |                                    |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.2.3-</b> Promote extracurricular activities                       |                  |                              |         | 15                      | 20   | 30   | 100  | 175  |       |             |                    |
| <b>OUTPUT -1.3- Increased Awareness of other Ethnic cultures</b>                    |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.1-</b> Conduct awareness program                                |                  |                              |         | 20                      | 40   | 60   | 80   | 160  |       |             |                    |
| <b>OUTPUT - 1.4: Increased awareness on good Habits and Values</b>                  |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.4.1-</b> Increased awareness program on the importance of values  |                  |                              |         | 100                     | 150  | 200  | 250  | 300  |       |             |                    |
| <b>Key Activity 1.4.2-</b> Awareness program for communities on traditional culture |                  |                              |         | 20                      | 40   | 60   | 80   | 100  |       |             |                    |
| <b>OUTPUT 1.5: Increased skills and competencies of artists and youth artists</b>   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 1.5.1-</b> Awareness program for communities on traditional culture |                  |                              |         | 05                      | 10   | 15   | 20   | 25   |       |             |                    |
| <b>Key Activity 1.5.2-</b> System established for preserving traditional culture    |                  |                              |         | 20                      | 40   | 60   | 80   | 100  |       |             |                    |
| <b>Key Activity 1.5.3-</b> Increased training facilities for individuals and groups |                  |                              |         | 40                      | 50   | 60   | 80   | 100  |       |             |                    |
| <b>Key Activity 1.5.4-</b> Develop traditional resources pools                      |                  |                              |         | 20                      | 20   | 20   | 20   | 20   |       |             |                    |
| <b>OUTPUT -2.1- Improved implementation of data system and storages operating</b>   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.1-</b> Collect data and stored                                  |                  |                              |         | 80                      | 80   | 80   | 80   | 80   |       |             |                    |
| <b>Key Activity 2.1.2-</b> Conduct appraising of ARTs                               |                  |                              |         | 80                      | 80   | 80   | 80   | 80   |       |             |                    |

| ACTIVITIES  | DURATION (years)                             | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |       |       |       |       | TOTAL    | DATA SOURCE | RESPONSIBLE AGENCY |
|---|--|------------------------------|---------|-------------------------|-------|-------|-------|-------|----------|-------------|--------------------|
|   |  |                              |         | 2018                    | 2019  | 2020  | 2021  | 2022  |          |             |                    |
| <b>OUTPUT - 2.3 - Increased facilitation for performing Arts &amp; artists</b>  |  |                              |         |                         |       |       |       |       |          |             |                    |
| <b>Key Activity 2.3.1</b> - Support given to arts institutions                  |  |                              |         | 1                       | 1     | 2     | 2     | 3     |          |             |                    |
| <b>Key Activity 2.3.2:</b> Systemized Registering Sports Club                   | Developed Systemized Registering Sports Club |                              | 0%      | 1                       | 5     | 10    | 15    | 20    |          |             |                    |
| <b>Key Activity 2.3.3</b> – Training on income generation activities to artists |  |                              |         | 20                      | 20    | 40    | 40    | 60    |          |             |                    |
| <b>OUTPUT - 2.4 - Increased promotion of Arts institutions</b>                  |  |                              |         |                         |       |       |       |       |          |             |                    |
| <b>Key Activity 2.4.1:</b> Data management system established                   |  |                              |         | 20                      | 20    | 20    | 20    | 20    |          |             |                    |
| <b>Key Activity 2.4.2:</b> Training of artists                                  |  |                              |         | 20                      | 20    | 40    | 40    | 80    |          |             |                    |
| <b>Key Activity 2.4.3:</b> Promotion of Arts institutions                       |  |                              |         | 1                       | 1     | 2     | 3     | 3     |          |             |                    |
| <b>Activity 2.4.4:</b> Data system and storages operating                       | Data management system established           |                              |         |                         |       |       |       |       |          |             |                    |
| <b>Activity 2.4.5:</b> Human resources empowered                                | No. of people attended in training           |                              | 800     | 1,000                   | 1,200 | 1,400 | 1,800 | 2,000 | Division |             |                    |
| <b>Activity 2.4.6:</b> Arts institutions promoted                               | No. of Institutes                            |                              | 35      | 40                      | 50    | 55    | 60    | 70    |          |             |                    |

| ACTIVITIES   | DURATION (years)     | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |          |          |          |          | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|----------------------|------------------------------|---------|-------------------------|----------|----------|----------|----------|-------|-------------|--------------------|
|  |                      |                              |         | 2018                    | 2019     | 2020     | 2021     | 2022     |       |             |                    |
| <b>Activity 2.4.7:</b> Increased allocation for special need persons   | Financial allocation |                              | 20,000  | 40,000                  | 50,000   | 80,000   | 100,000  | 200,000  |       |             |                    |
| <b>Activity 2.4.8:</b> Cultural program to promote integrate Advises   | No. of events        |                              | 10      | 12                      | 15       | 18       | 20       | 25       |       |             |                    |
| <b>OUTPUT - 3.1 - Increased allocation for special needs of artist</b> |                      |                              |         |                         |          |          |          |          |       |             |                    |
|  |                      |                              |         | 5Million                | 5Million | 6Million | 6Million | 8Million |       |             |                    |
| <b>OUTPUT - 3.2 - Increased understanding of inter culture</b>         |                      |                              |         |                         |          |          |          |          |       |             |                    |
| <b>Key Activity 3.2.1</b> – Conduct of inter cultural programs         |                      |                              |         | 3Million                | 3Million | 4Million | 4Million | 5Million |       |             |                    |
| <b>OUTPUT - 3.3 - Cultural program to promote integrate Advises</b>    |                      |                              |         |                         |          |          |          |          |       |             |                    |
| <b>Key Activity 3.3.1</b> - Adivasi cultural program                   |                      |                              |         | 2Million                | 2Million | 2Million | 2Million | 3Million |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---------|-------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Human Resources Development</b>                                    |                  |                              |         |                         |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.1: Good Career Guidance (CG) arenas</b>                   |                  |                              |         |                         |      |      |      |      |       |             |                    |
| Key Activity 1.1.1: Career guidance programs                          |                  |                              |         | 184                     | 200  | 212  | 230  | 250  |       |             |                    |
| Key Activity 1.1.2: development of Career Guidance Units in Schools   |                  |                              |         | 50                      | 100  | 150  | 170  | 200  |       |             |                    |
| <b>OUTPUT 1.2: Proper Communication</b>                               |                  |                              |         |                         |      |      |      |      |       |             |                    |
| Key Activity 1.2.1: Publicity programs                                |                  |                              |         | 4                       | 4    | 4    | 4    | 4    |       |             |                    |
| <b>OUTPUT 1.3: Proper coordination</b>                                |                  |                              |         |                         |      |      |      |      |       |             |                    |
| Key Activity 1.3.1: Stakeholder Coordination meetings/review meetings |                  |                              |         | 12                      | 12   | 12   | 12   | 12   |       |             |                    |
| <b>OUTPUT 2.2: No Family Barriers</b>                                 |                  |                              |         |                         |      |      |      |      |       |             |                    |
| Key Activity 2.2.1: parents/teachers awareness programs               |                  |                              |         | 9                       | 18   | 25   | 25   | 25   |       |             |                    |
| <b>OUTPUT 2.4: High Demand Courses</b>                                |                  |                              |         |                         |      |      |      |      |       |             |                    |
| Key Activity 2.4.1: introducing new courses                           |                  |                              |         | 1                       | 3    | 5    | 7    | 10   |       |             |                    |
| <b>OUTPUT 3.1: Sufficient Training Centres</b>                        |                  |                              |         |                         |      |      |      |      |       |             |                    |
| Key Activity 3.1.1: Upgrading training centres                        |                  |                              |         |                         | 3    | 2    |      |      |       |             |                    |



| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | TARGETS | TARGETS for 2018 - 2022 |      |      |      |      | TOTAL      | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|---------|-------------------------|------|------|------|------|------------|-------------|--------------------|
|   |                  |                              |         | 2018                    | 2019 | 2020 | 2021 | 2022 |            |             |                    |
| Key activity 3.1.2: Setting up new training centres |                  |                              |         | 1                       | 3    | 5    | 5    | 5    |            |             |                    |
|   | No. of meetings  | No of meeting 503            | 100     | 150                     | 200  | 300  | 400  | 500  | DSD report |             |                    |
| Key Activity 3.3.2: New Recruitments                |                  |                              |         | 5                       | 11   | 12   | 30   | 30   |            |             |                    |

## SECTOR: Community infrastructure

### SUB SECTOR: -Local Government (LAs)

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | Targets for 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018                   | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>KEY RESULT AREA 1: Improvement of community infrastructure facilities</b> |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.1: improved Mobility of rural thoroughfare services</b>          |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| Key Activity 1.1.1: Construction of Concrete Surfacing to Roads              |                  |                              |                 |                        |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | Targets for 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |                 | 2018                   | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.1.2:</b><br>Construction of Bus halts                       |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.3:</b><br>Construction of Small Bridge                    |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.4:</b><br>Construction of Culverts                        |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.5:</b><br>Preparation of Master plan for Drainage system  |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.6:</b><br>Construction of drainage                        |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 1.1.7:</b><br>Construction of retaining wall                  |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>OUTPUT - 1.2: Improved Community infrastructure facility</b>               |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.1:</b><br>Construction of 2 Nos. Compost centre           |                  |                              |                 | 1                      | 1    | 1    |      |      |       |             |                    |
| <b>Key Activity 1.2.2:</b> Establish of 05 Nos Relax place                    |                  |                              |                 | 1                      | 1    | 1    | 1    | 1    |       |             |                    |
| <b>Key Activity 1.2.3:</b><br>Construction of 6 Nos. modernize Children parks |                  |                              |                 | 1                      | 1    | 1    | 1    | 2    |       |             |                    |
| <b>Key Activity 1.2.4:</b><br>Improvement of Libraries                        |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.5:</b> Extending Libraries Facilities                     |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.6:</b><br>Improvement of Playgrounds with pavilion        |                  |                              |                 |                        |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | Targets for 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |                 | 2018                   | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.2.7:</b> Supply of Sports Things to Sports Clubs      |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.8:</b> Purchase of Tractors with trailers           |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.9:</b> Purchase of JCB Machines                     |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.10:</b> Construction of crematoriums                |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.11:</b> Improvement of Markets                      |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.12:</b> Construction of Libraries                   |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.13:</b> Improvement of 15 Nos. Cemetry              |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 1.2.14:</b> Awareness programme to public               |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>OUTPUT 1.3: Improved public utilities</b>                            |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.1:</b> Construction of Water Supply Scheme          |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.2:</b> Providing house hold water supply connection |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.3:</b> Construction of Dug Wells                    |                  |                              |                 |                        |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | Targets for 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |                 | 2018                   | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 1.3.4:</b><br>Awareness programme to public                             |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 1.3.5:</b><br>Construction of common wash rooms                         |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>KEY RESULT AREA 2: Facilitating Environmental Protection &amp; Social Safeguard</b>  |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.1: Ensured implementation of environmental policies and guidelines</b>      |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.1.1:</b><br>Awareness programme to public                           |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.1.2:</b> Planning of 10,000 Nos. Trees 11 LAA areas                 |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 2.1.1.3:</b> Mobile announcement and issuing leaflets                   |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.2: Integrated &amp; participatory Solid waste Management system adopted</b> |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 2.2.1:</b> Issuing Solid waste segregation bags and bins                |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 2.2.2:</b> Improvement of 08Nos Composting centre                       |                  |                              |                 |                        |      |      |      |      |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | Targets for 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |                 | 2018                   | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 2.2.3:</b><br>Purchasing of 12Nos<br>Garbage collecting truck       |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 2.2.4:</b><br>Establishing compost sale<br>centre 05 Nos            |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>OUTPUT 2.3: Integrated &amp; participatory sewerage treatment system adopted</b> |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 2.3.1:</b><br>Awareness programme to<br>public                      |                  |                              |                 | 5                      | 5    | 5    | 5    | 5    | 5     |             |                    |
| <b>Key Activity 2.3.2:</b> Establish<br>sewerage treatment plants                   |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>KEY RESULT AREA 3: Policy formulation and implementation</b>                     |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>OUTPUT 3.1: Guidelines developed</b>   |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 3.1.1:</b> Training<br>Programme                                    |                  |                              |                 | 5                      | 5    | 5    | 5    | 5    | 5     |             |                    |
| <b>Key Activity 3.1.2:</b><br>Enforcement of updated<br>bylaws ensured              |                  |                              |                 | 2                      | 2    | 2    | 2    | 2    | 2     |             |                    |
| <b>Key Activity</b> by-law creating   |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>OUTPUT 3.2: Enforcement of updated</b>   |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 3.2.1:</b> Updating<br>bylaws                                       |                  |                              |                 | 30                     | 30   | 30   | 30   | 20   |       |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | Targets for 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |                 | 2018                   | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>KEY RESULT AREA 4: Institutional Capacity Development</b>                            |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>OUTPUT 4.1: Efficient and effective system of institution and quality management</b> |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 4.1.1:</b> Training Programme, Quality Management for LA Staff          |                  |                              |                 | 10                     | 10   | 10   | 10   | 10   | 10    |             |                    |
| <b>Key Activity 4.1.2:</b> Establishing Citizens Charter                                |                  |                              |                 | 3                      | 2    | 2    | 2    | 2    | 2     |             |                    |
| <b>Key Activity 4.1.3:</b> Effective and efficient office system to LA staff            |                  |                              |                 | 3                      | 2    | 2    | 2    | 2    | 2     |             |                    |
| <b>Key Activity 4.1.4:</b> 05 Nos. of Exposure visit                                    |                  |                              |                 | 1                      | 1    | 1    | 1    | 1    | 1     |             |                    |
| <b>Key Activity 4.1.5:</b> Capacity building Training programme to LA Staff, CBOs       |                  |                              |                 | 5                      | 5    | 5    | 5    | 5    | 5     |             |                    |
| <b>OUTPUT 4.2: Strengthened Service delivery system at Las and CBOs</b>                 |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 4.2.1:</b> Awareness programme to public                                |                  |                              |                 | 5                      | 5    | 5    | 5    | 5    | 5     |             |                    |
| <b>OUTPUT 4.3: Information based decision making ensured</b>                            |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 4.3.1:</b> Training programme CBOs                                      |                  |                              |                 | 5                      | 5    | 5    | 5    | 5    | 5     |             |                    |
| <b>Key Activity 4.3.2:</b> Develop and maintain of Data base                            |                  |                              |                 | 1                      | 1    | 1    | 1    | 1    | 1     |             |                    |

| ACTIVITIES  | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | Targets for 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|---|------------------|------------------------------|-----------------|------------------------|------|------|------|------|-------|-------------|--------------------|
|   |                  |                              |                 | 2018                   | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>Key Activity 4.3.3:</b><br>Construction of information centre facilities                                   |                  |                              |                 | 1                      | 1    | 1    | 1    | 1    |       |             |                    |
| <b>Key Activity 4.3.4:</b><br>Establishing IT Centre  |                  |                              |                 | 3                      | 2    | 2    | 2    | 2    |       |             |                    |
| <b>Key Activity 4.3.5:</b><br>Introducing Citizens charter  |                  |                              |                 | 2                      | 2    | 2    | 2    | 3    |       |             |                    |
| <b>Key Activity 4.3.6:</b> Training of software application for staff   |                  |                              |                 | 5                      | 5    | 5    | 5    | 5    |       |             |                    |
| <b>Key Activity 4.3.7:</b><br>Identifying 25 Nos. of awareness programme on information based decision making |                  |                              |                 | 5                      | 5    | 5    | 5    | 5    |       |             |                    |
| <b>Key Activity 4.3.8:</b> Website  |                  |                              |                 | 3                      | 5    | 3    |      |      |       |             |                    |
| <b>KEY RESULT AREA 5: Good Governance</b>   |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>OUTPUT 5.1: Ensured participatory planning and management</b>  |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 5.1.1:</b> Training programme to LA member and staff  |                  |                              |                 | 5                      | 6    |      |      |      |       |             |                    |
| <b>Key Activity 5.1.2:</b><br>Awareness programme to public   |                  |                              |                 | 5                      | 5    | 5    | 5    | 5    |       |             |                    |
| <b>Key Activity 5.1.3:</b><br>Awareness programme to CBOs   |                  |                              |                 | 2                      | 2    | 2    | 2    | 2    |       |             |                    |

| ACTIVITIES   | DURATION (years) | STATUS OF THE BASE YEAR 2015 | Unit of Measure | Targets for 2018 -2022 |      |      |      |      | TOTAL | DATA SOURCE | RESPONSIBLE AGENCY |
|--|------------------|------------------------------|-----------------|------------------------|------|------|------|------|-------|-------------|--------------------|
|  |                  |                              |                 | 2018                   | 2019 | 2020 | 2021 | 2022 |       |             |                    |
| <b>OUTPUT 5.2: Information disseminated</b>  |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 5.2.1:</b> TOT training programme  |                  |                              |                 | 3                      | 3    | 3    | 3    | 3    |       |             |                    |
| <b>Key Activity 2.2.2:</b> Internal audit training for staff                                 |                  |                              |                 | 5                      | 5    | 5    | 5    | 5    |       |             |                    |
| <b>OUTPUT 5.3: Gap between the LA and the people reduced</b>                                 |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 5.3.1</b> Awareness programme to public                                      |                  |                              |                 | 5                      | 5    | 5    | 5    | 5    |       |             |                    |
| <b>OUTPUT 5.4: Performance of institutions programme and project monitored and evaluated</b> |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 5.4.1:</b> Supplying of Quality control equipment's                          |                  |                              |                 | 5                      | 6    |      |      |      |       |             |                    |
| <b>OUTPUT 5.5: Circulars and guideline complied with for implementation</b>                  |                  |                              |                 |                        |      |      |      |      |       |             |                    |
| <b>Key Activity 5.5.1:</b> Training programme on Public procedure                            |                  |                              |                 | 5                      | 5    | 5    | 5    | 5    |       |             |                    |
| <b>Key Activity 5.5.2:</b> Training programme on financial regulation                        |                  |                              |                 | 5                      | 5    | 5    | 5    | 5    |       |             |                    |



# Annexures

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**ANNEX - 1: CROP SECTOR DEVELOPMENT - PROBLEM TREE**

**ANNEX - 2: LIVESTOCK SECTOR - PROBLEM TREE**

**ANNEX - 3: FISHERIES SECTOR - PROBLEM TREE**

**ANNEX - 4: PLANTATION SECTOR - PROBLEM TREE**

**ANNEX - 5: FORESTRY SECTOR - PROBLEM TREE**

**ANNEX - 6: INDUSTRY SECTOR - PROBLEM TREE**

**ANNEX - 7: TOURISM SECTOR - PROBLEM TREE**

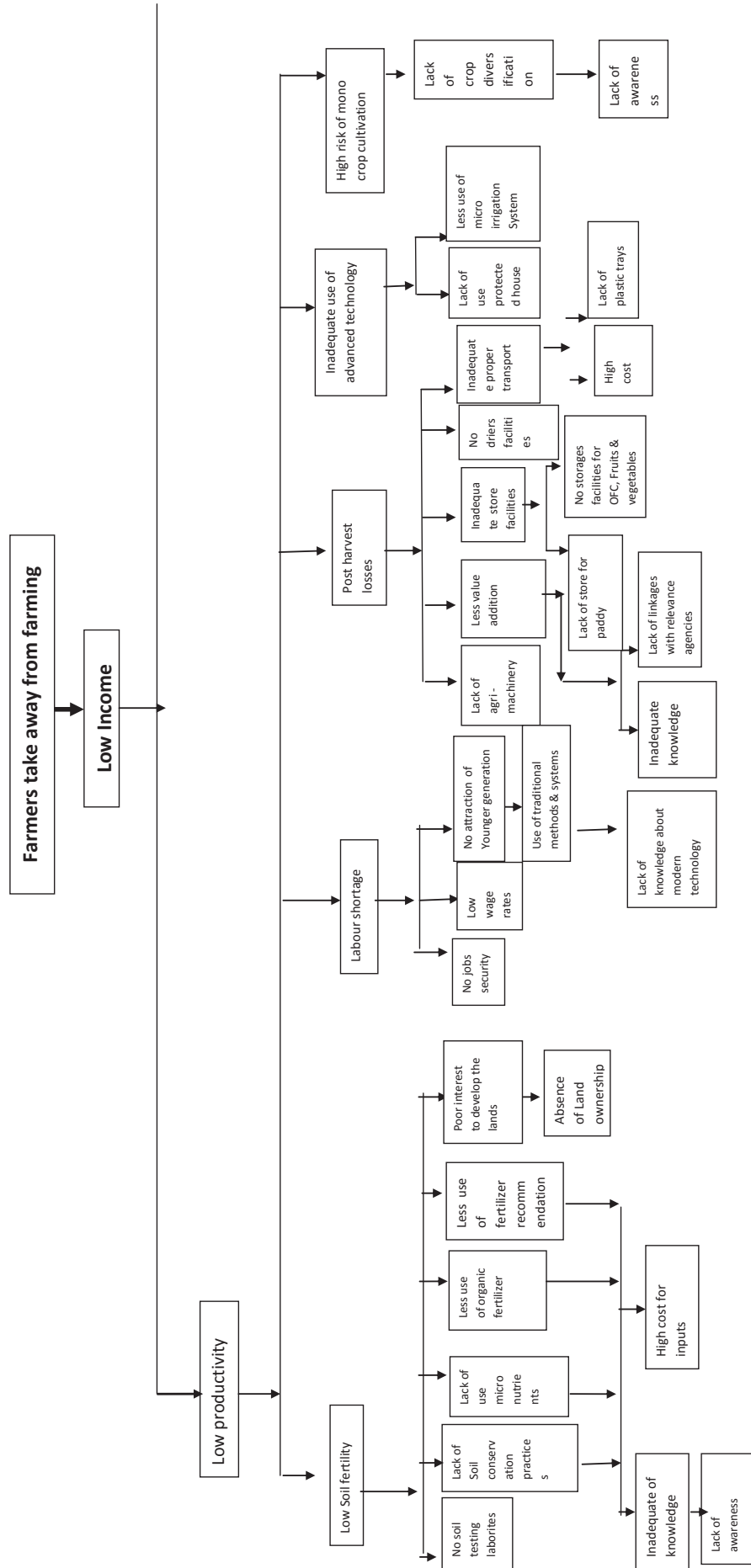
**ANNEX - 8: HEALTH SECTOR - PROBLEM TREE**

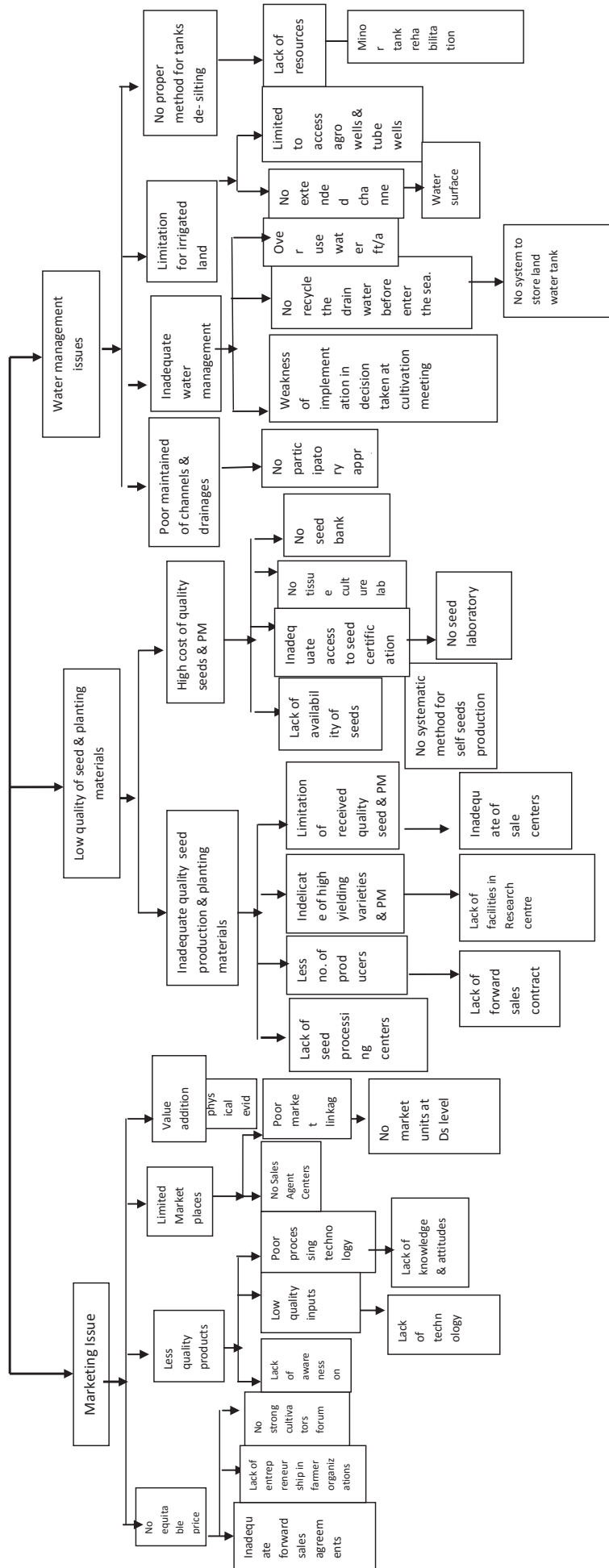
**ANNEX - 9: EDUCATION SECTOR - PROBLEM TREE**

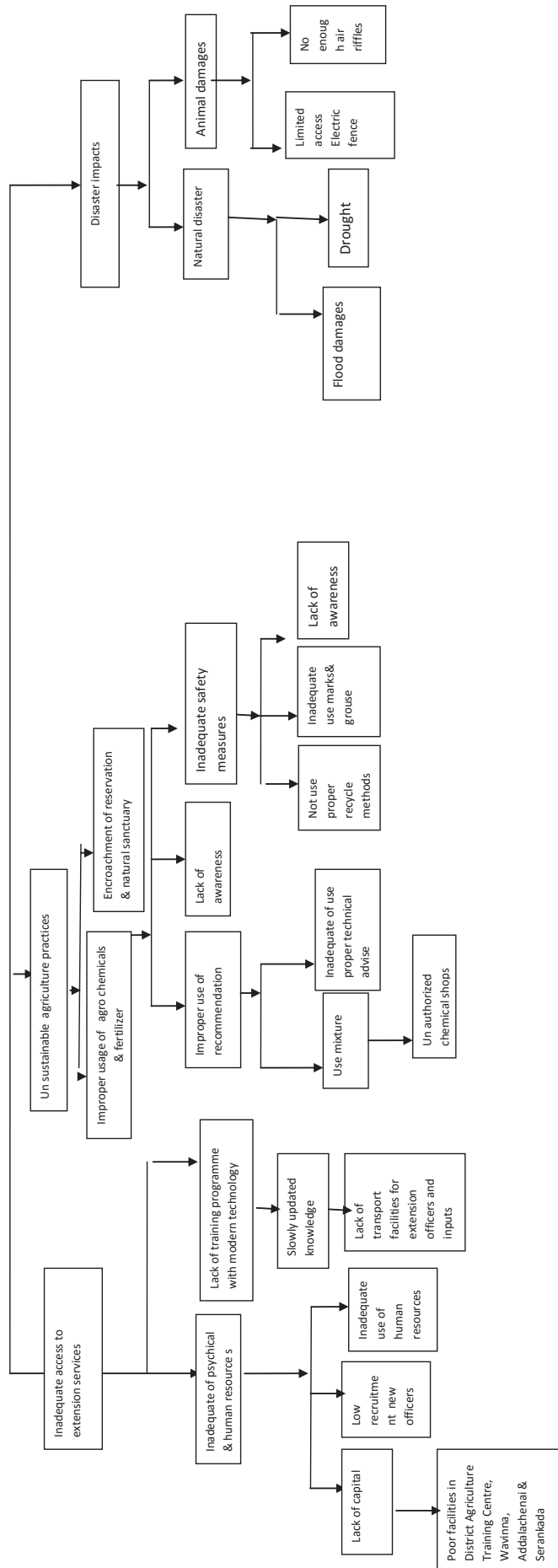
**ANNEX - 10: SOCIAL SERVICES - PROBLEM TREE**

**ANNEX - 11: LOCAL GOVERNMENT SECTOR - PROBLEM TREE**

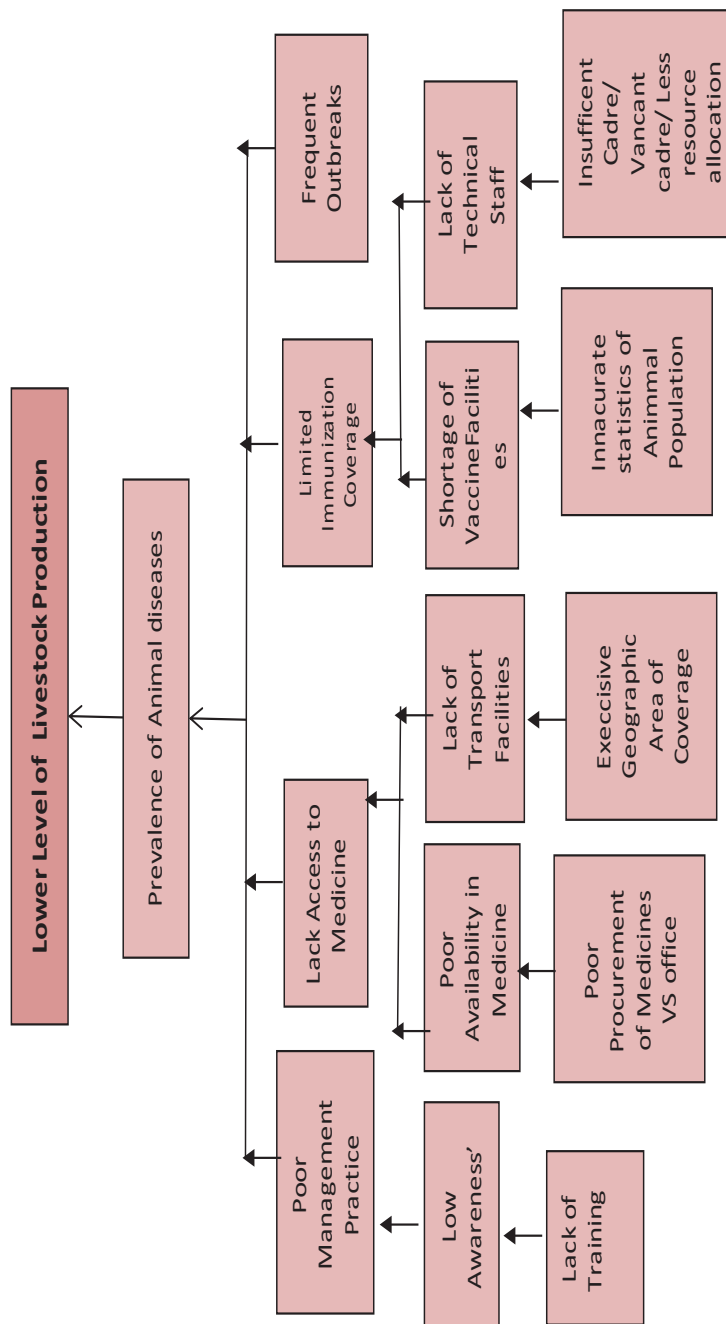
## ANNEX - 1: CROP SECTOR DEVELOPMENT - PROBLEM TREE

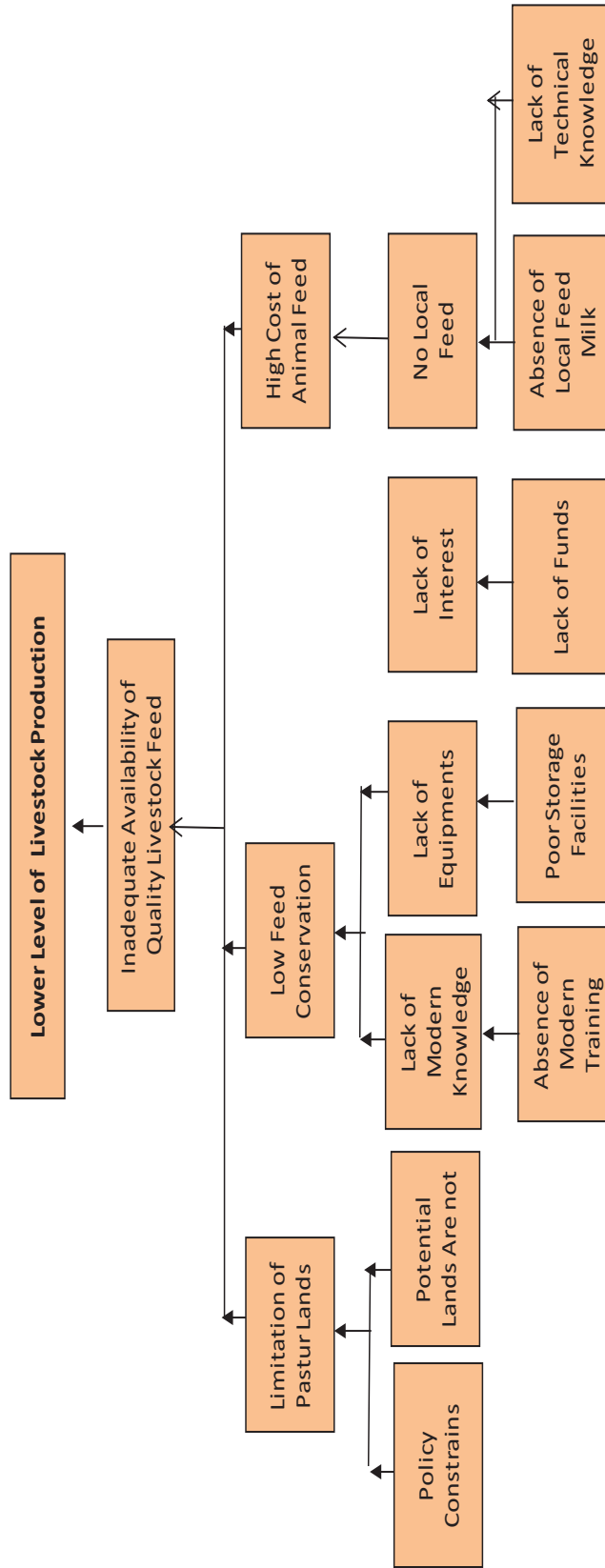


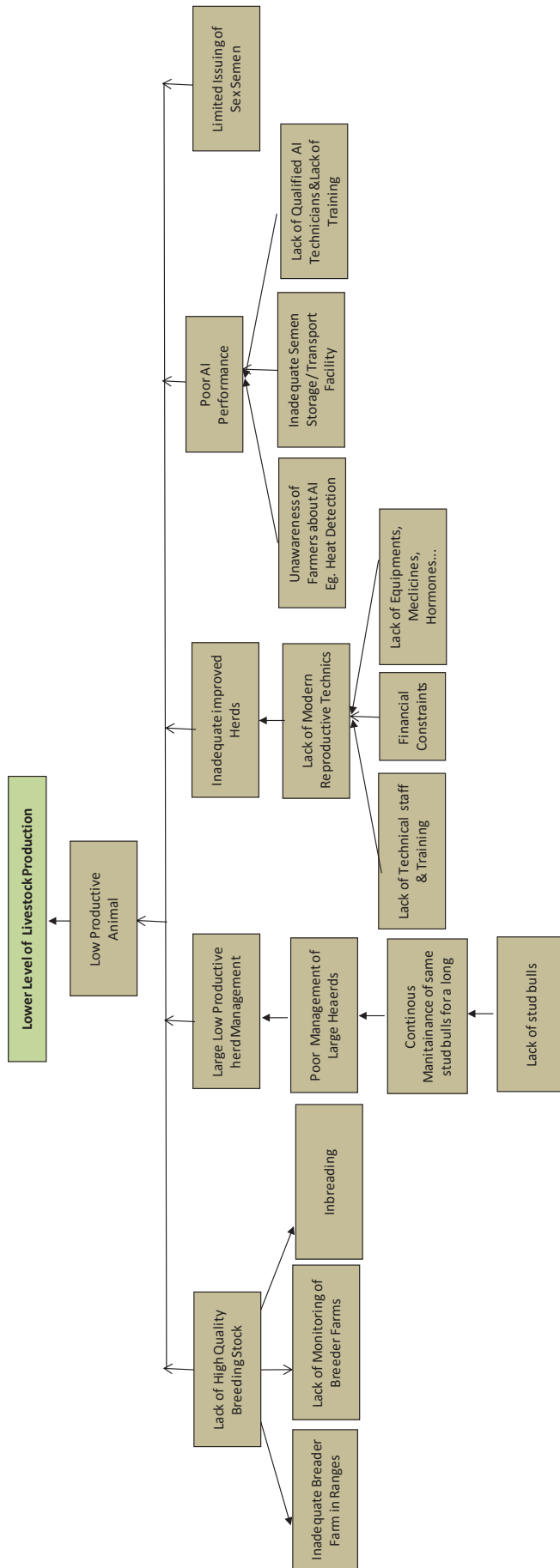


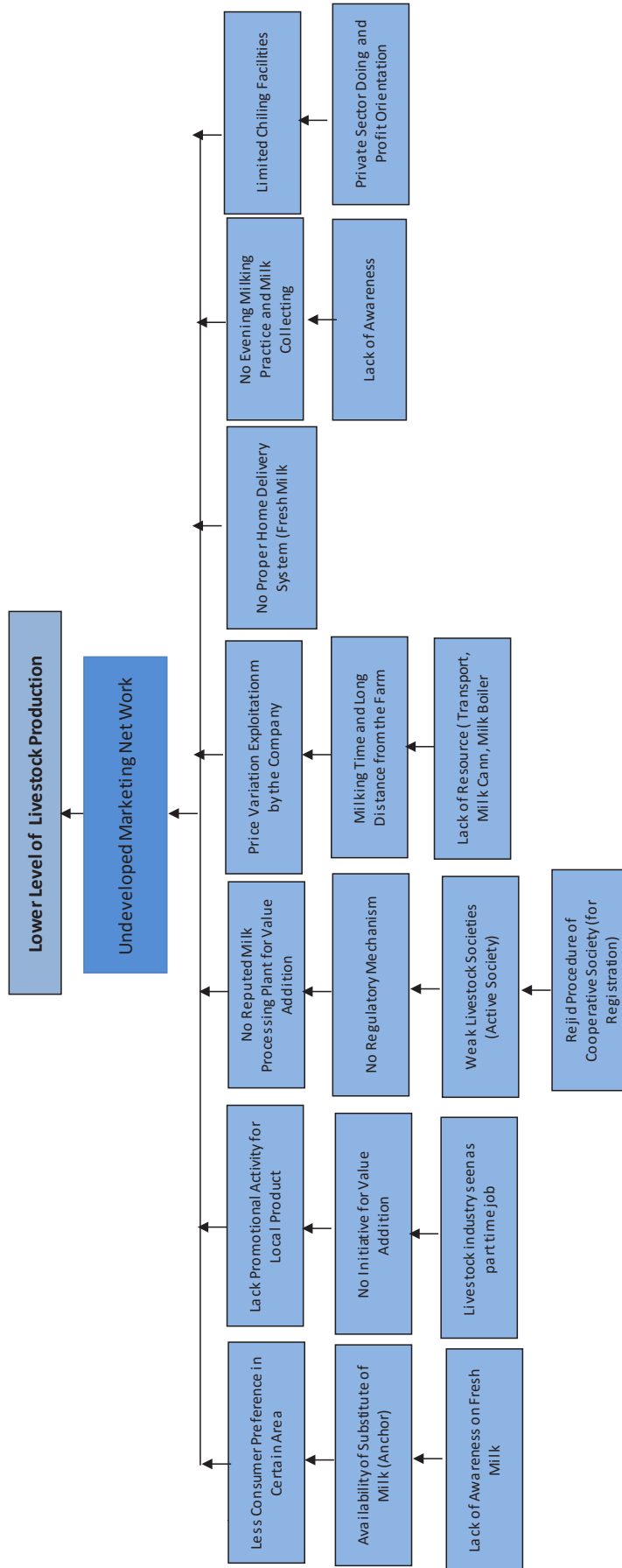


## ANNEX - 2: LIVESTOCK SECTOR - PROBLEM TREE

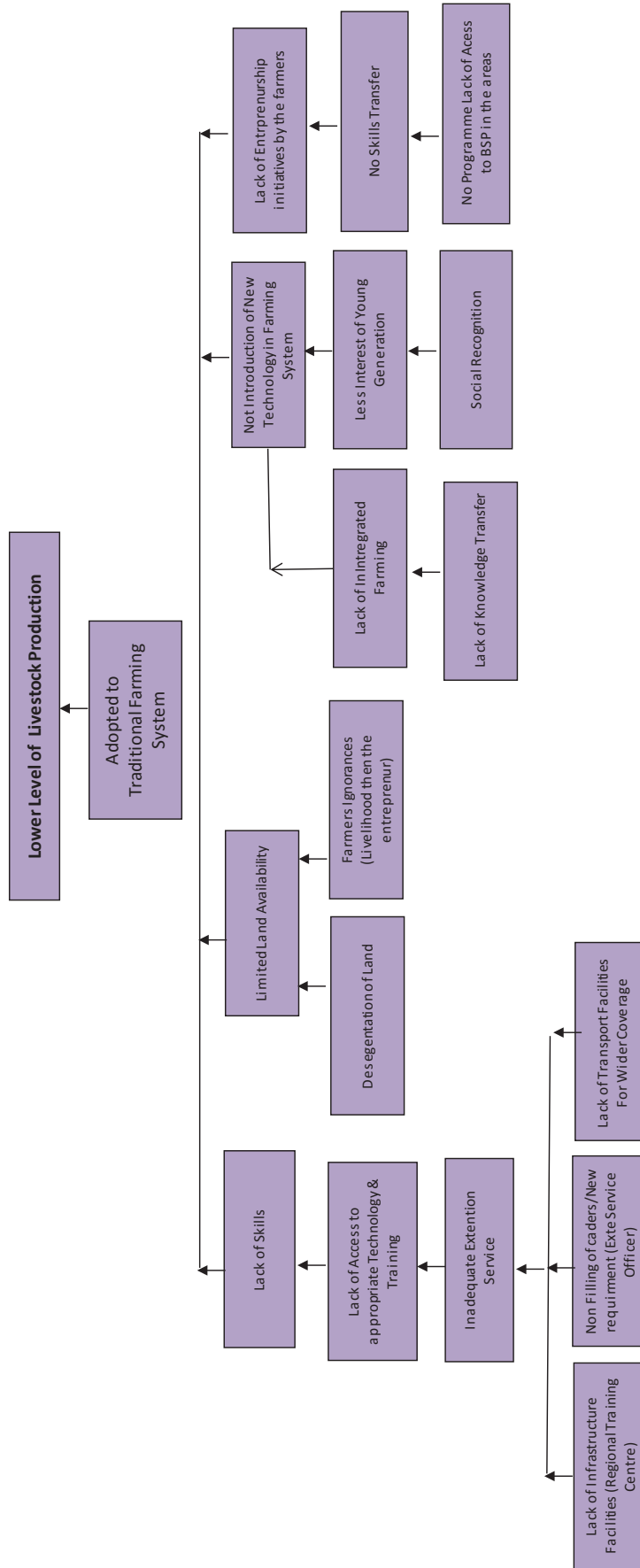




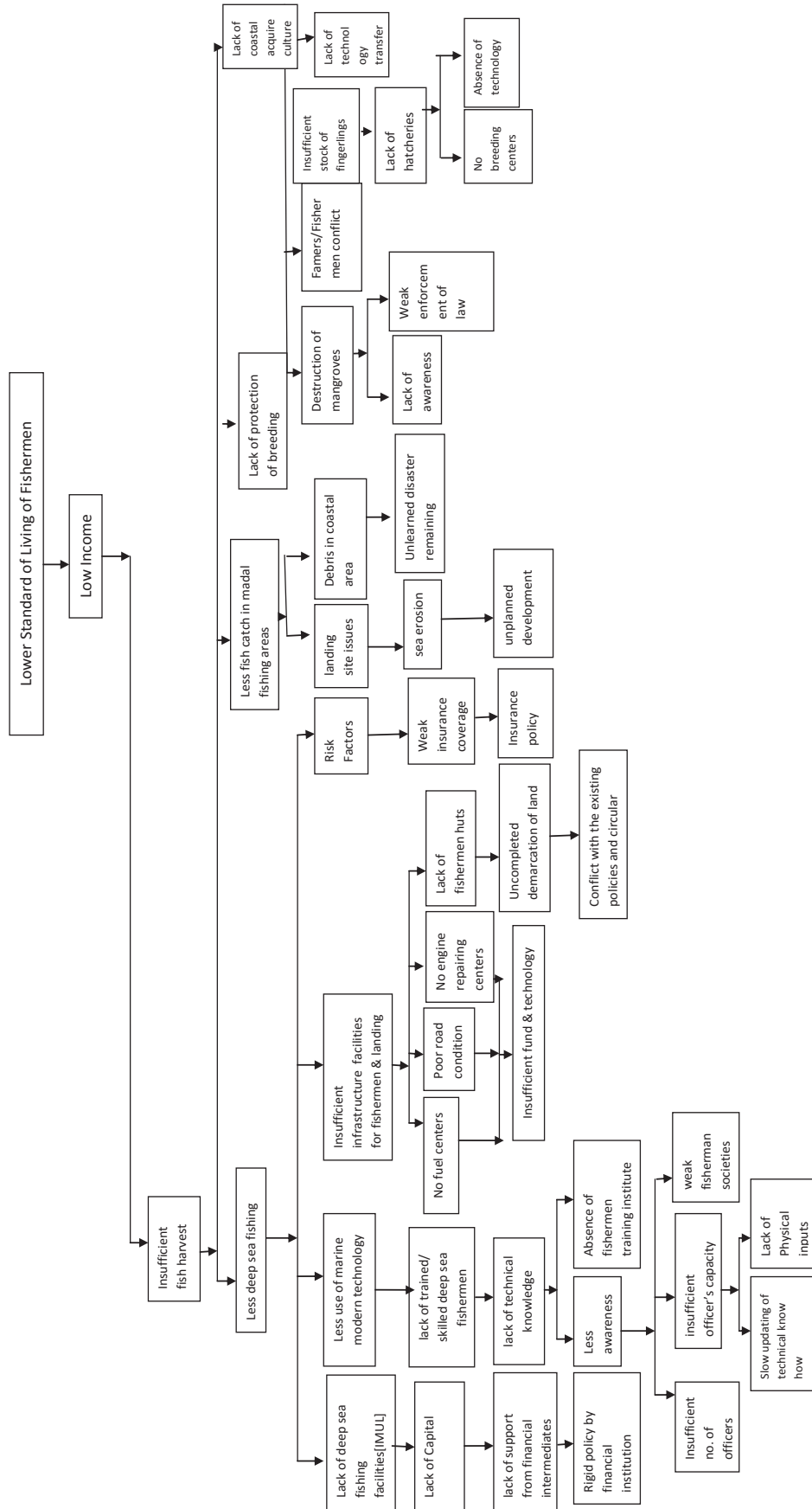


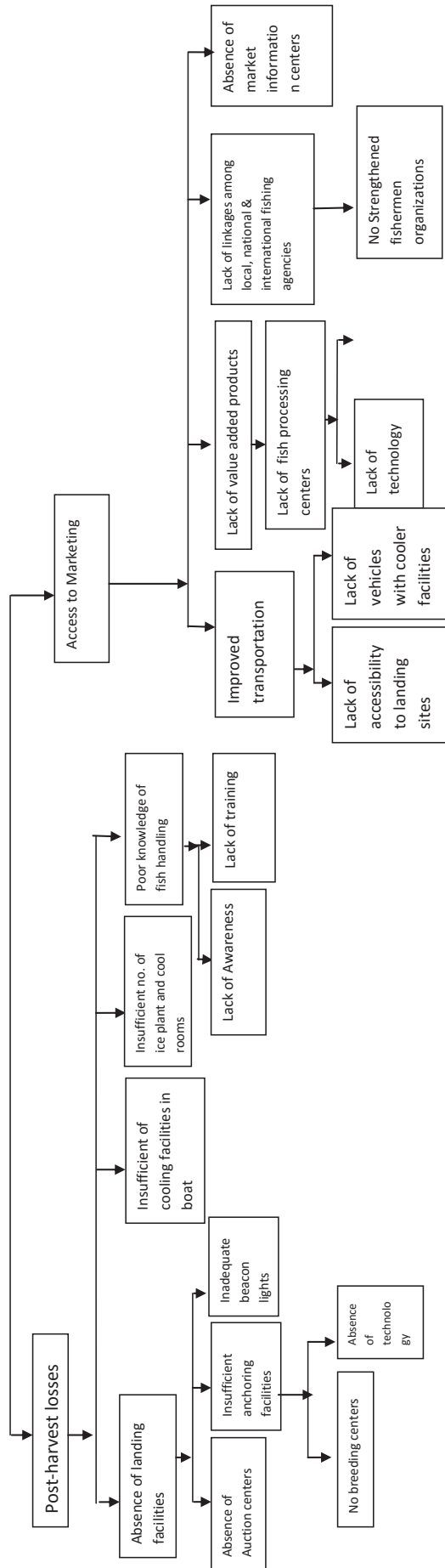






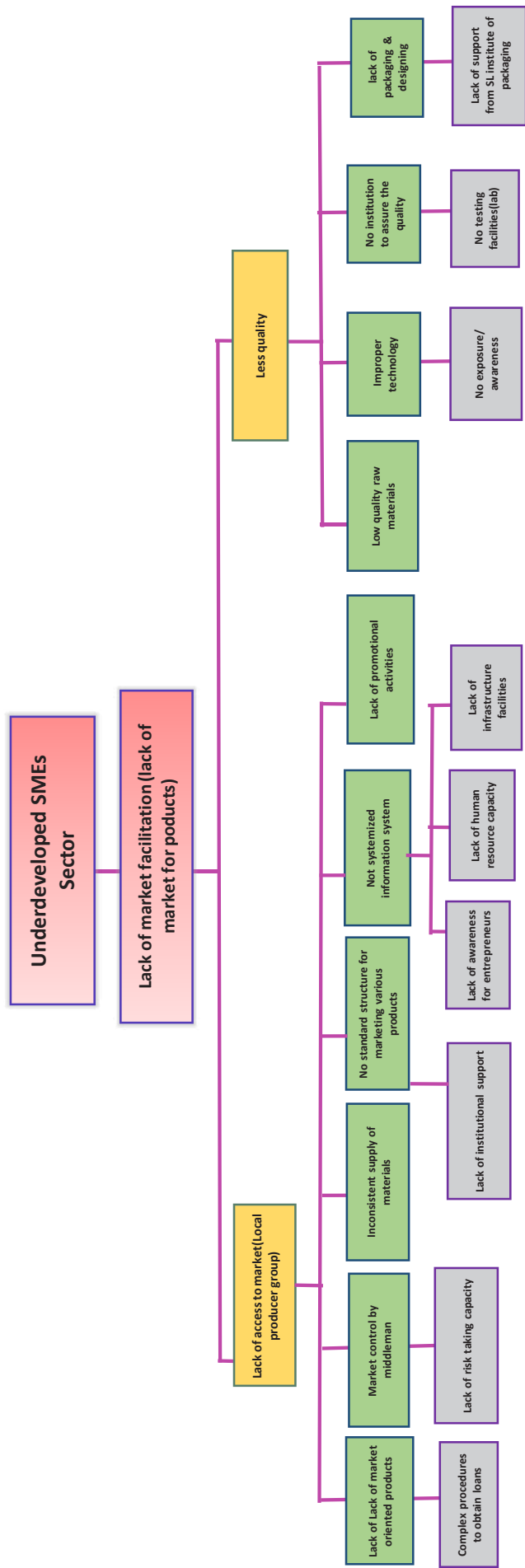
### ANNEX - 3: FISHERIES SECTOR - PROBLEM TREE

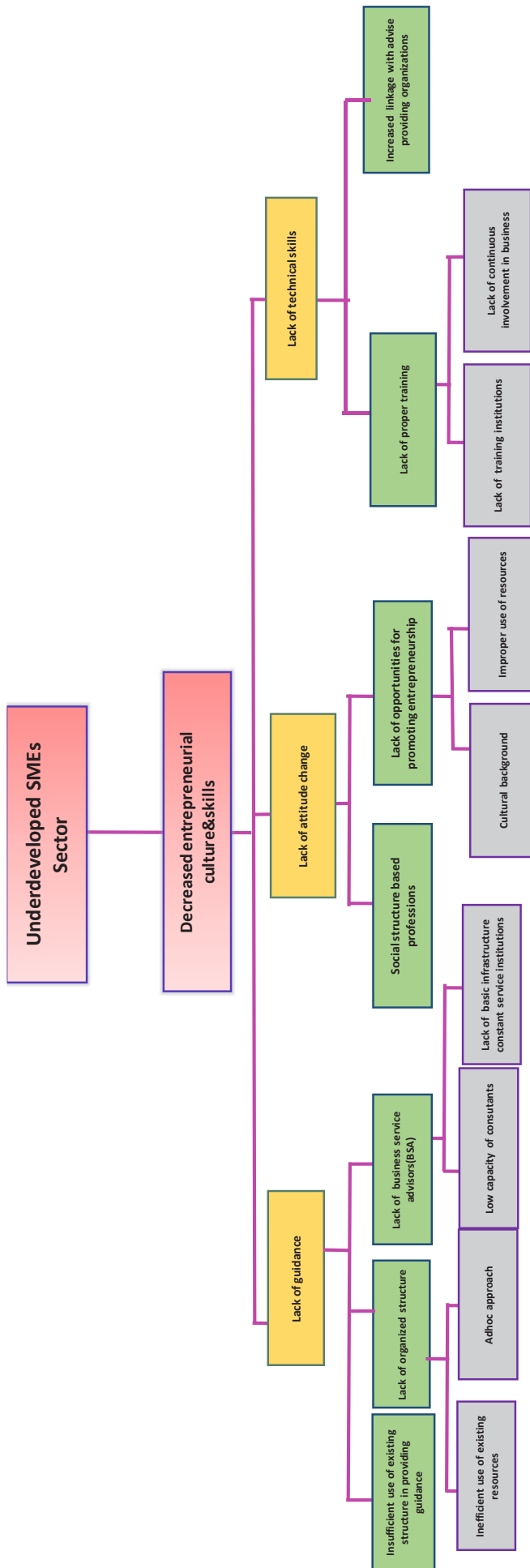


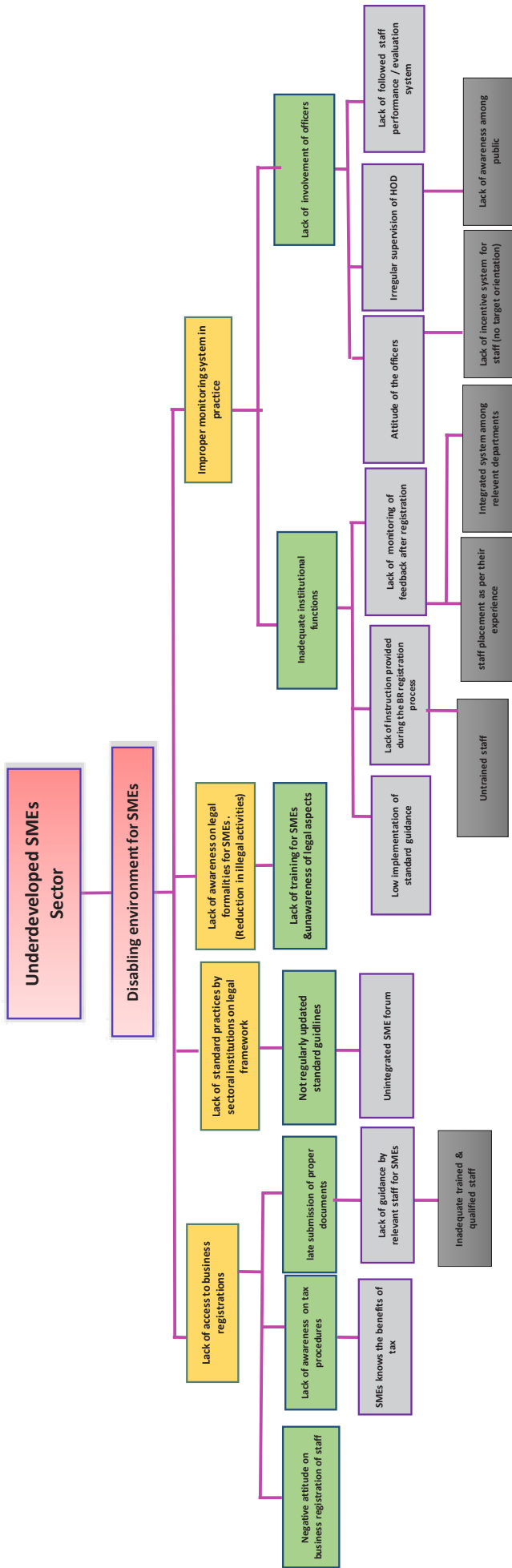




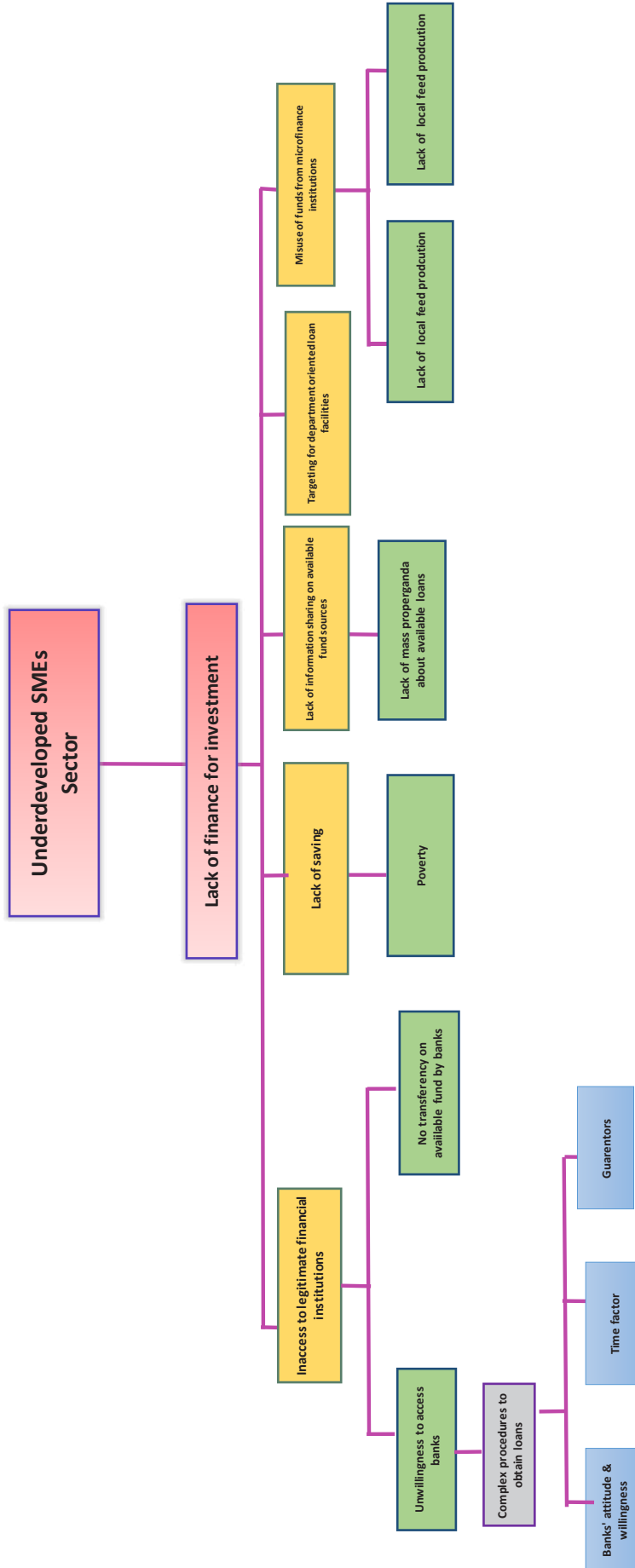
**ANNEX - 4: FORESTRY SECTOR - PROBLEM TREE**



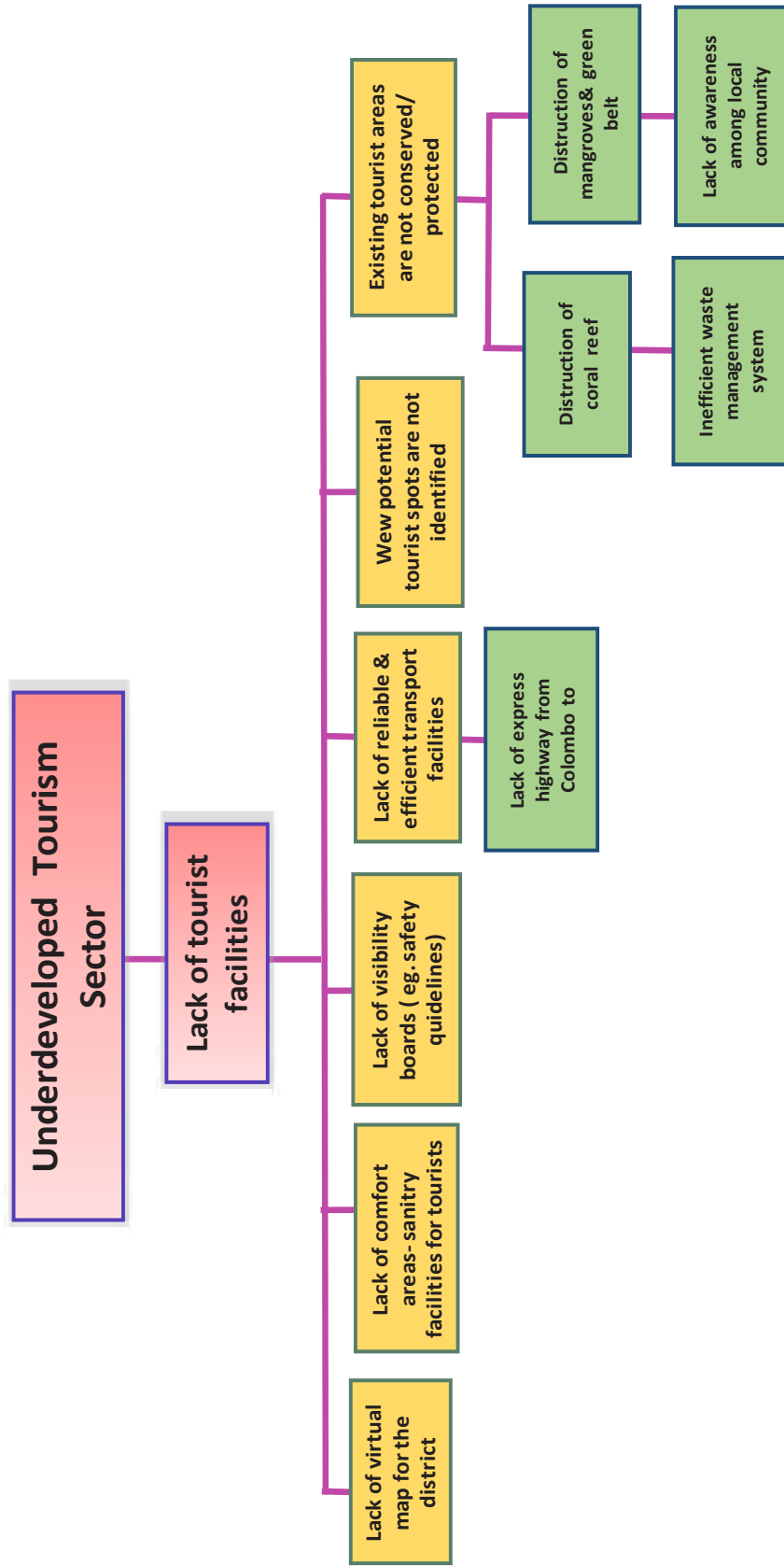


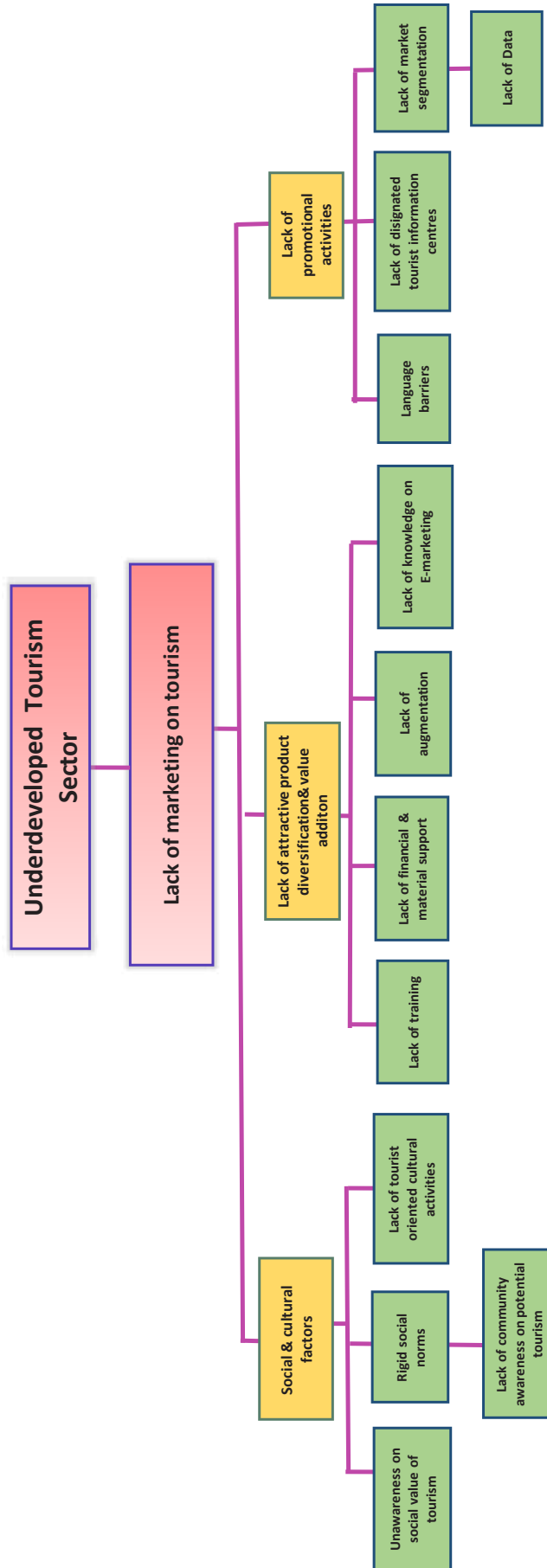


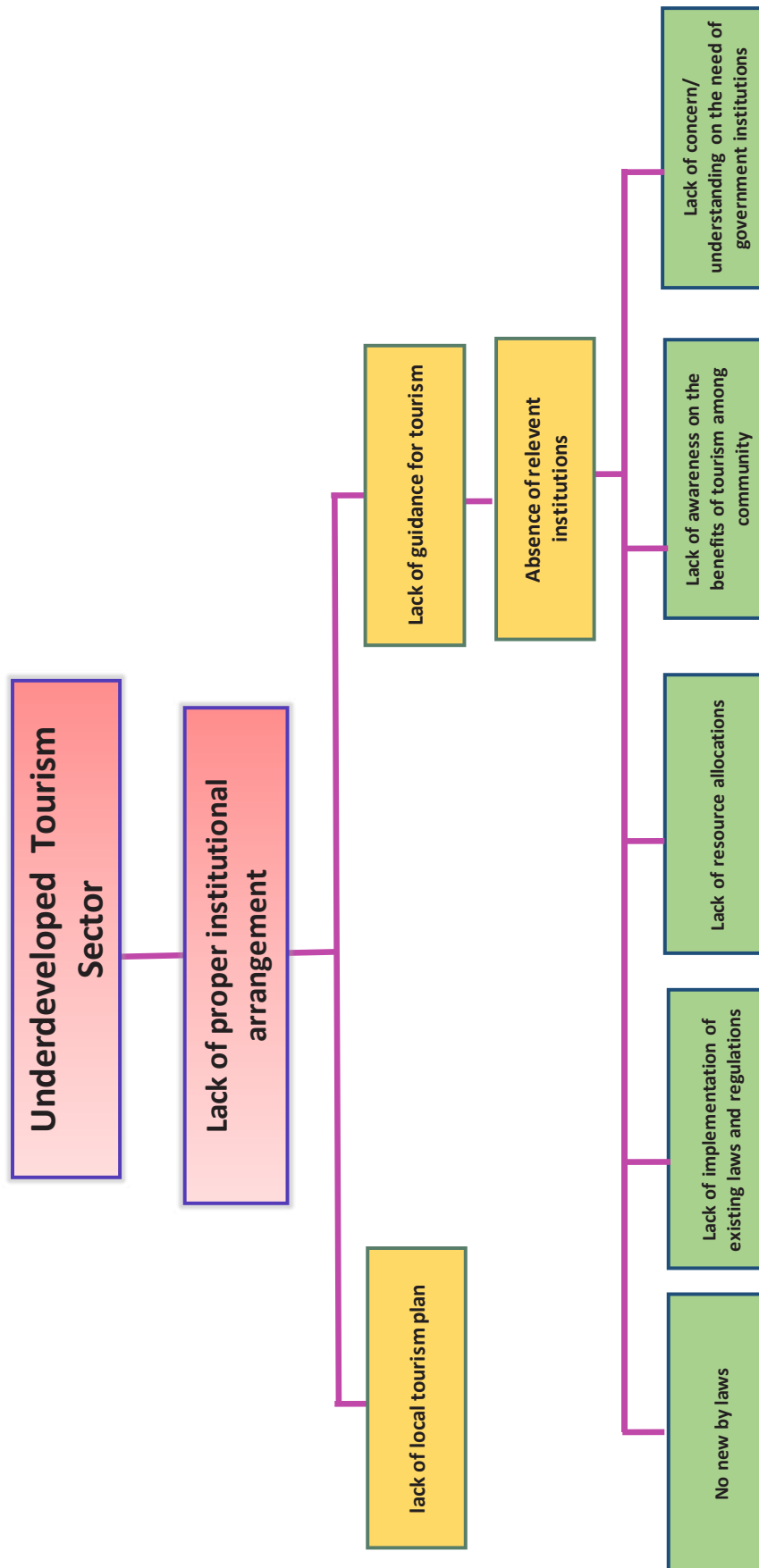


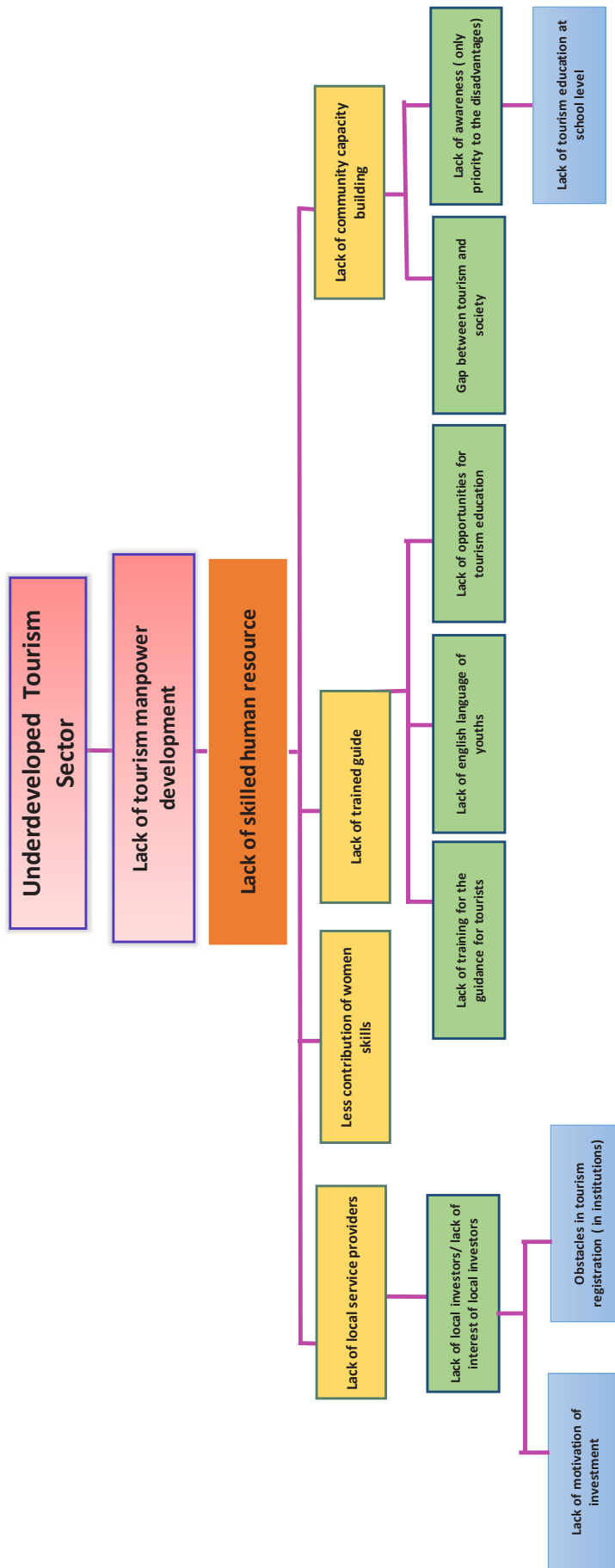


**ANNEX - 6: TOURISM SECTOR - PROBLEM TREE**

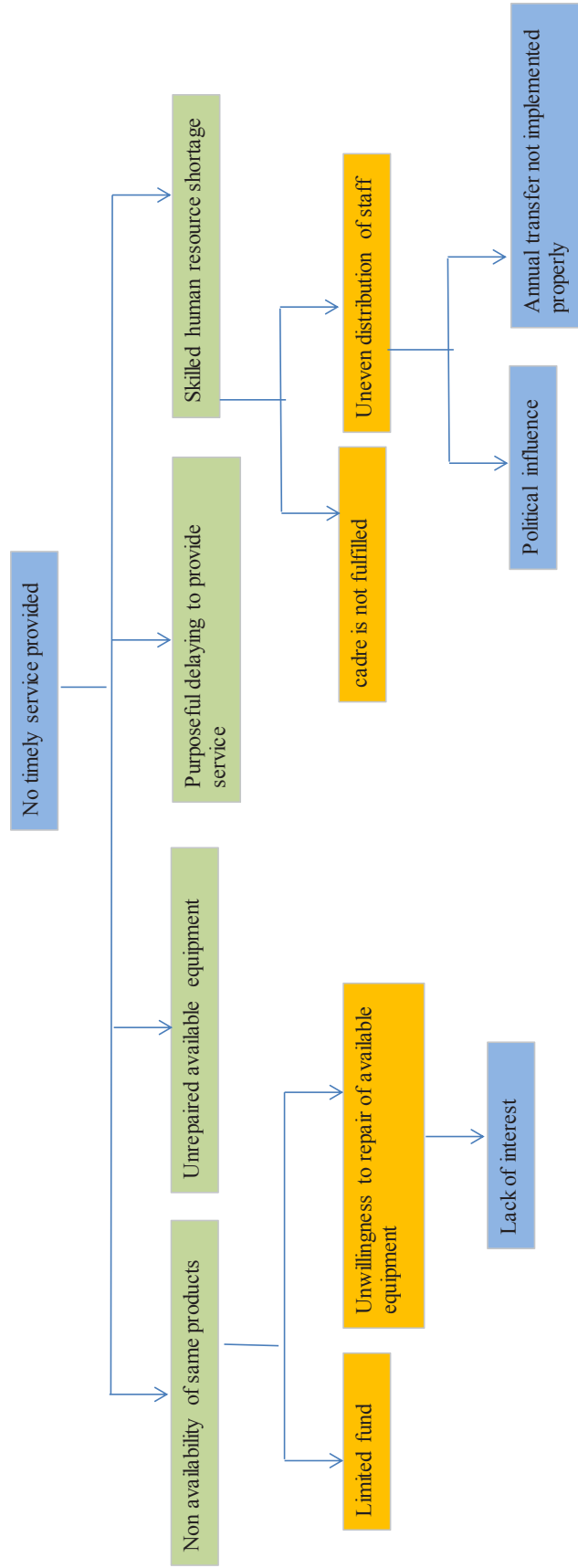


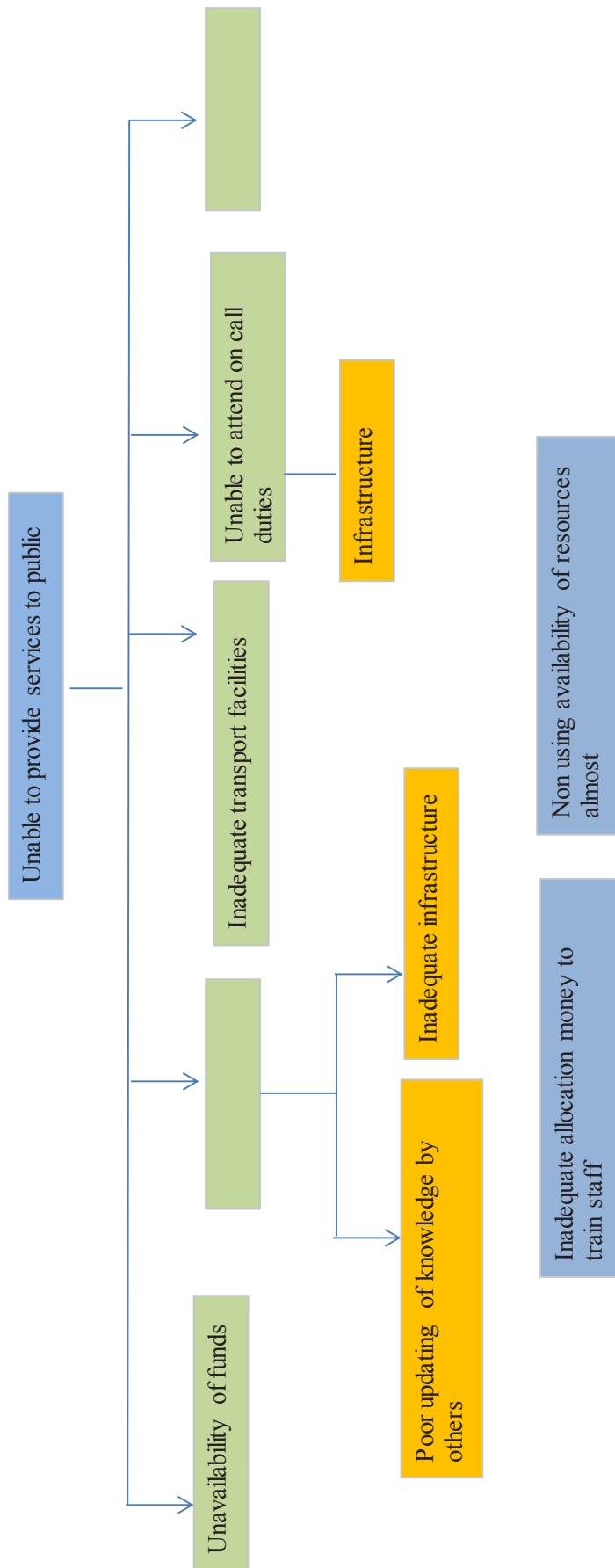


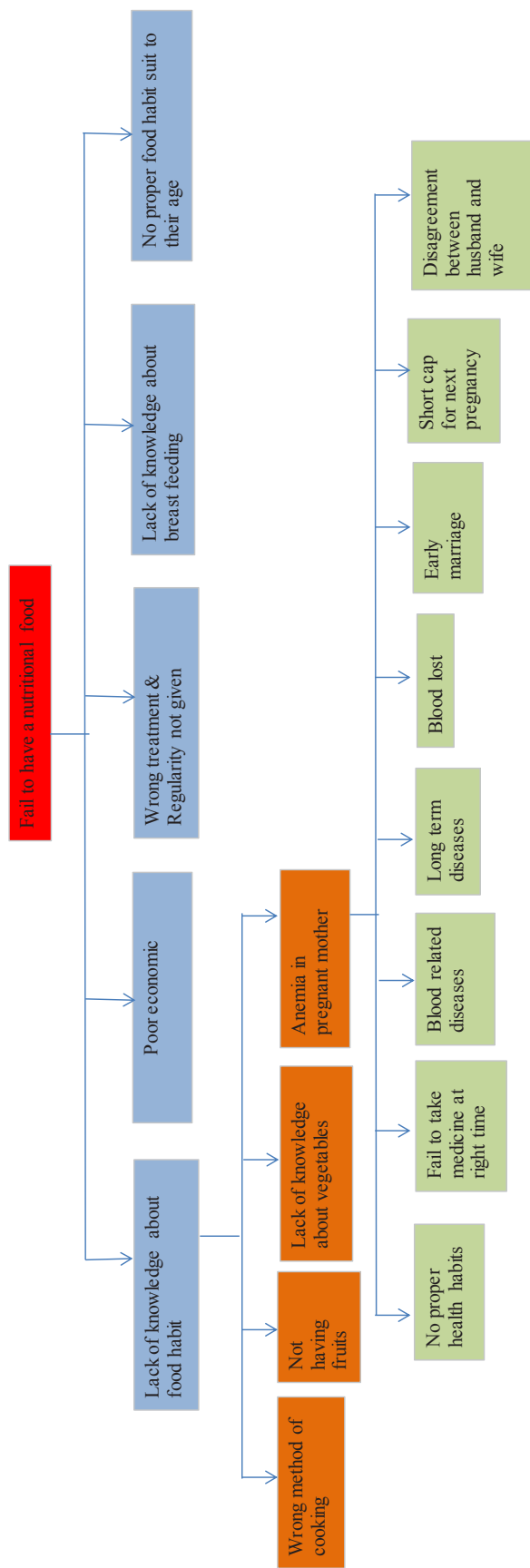




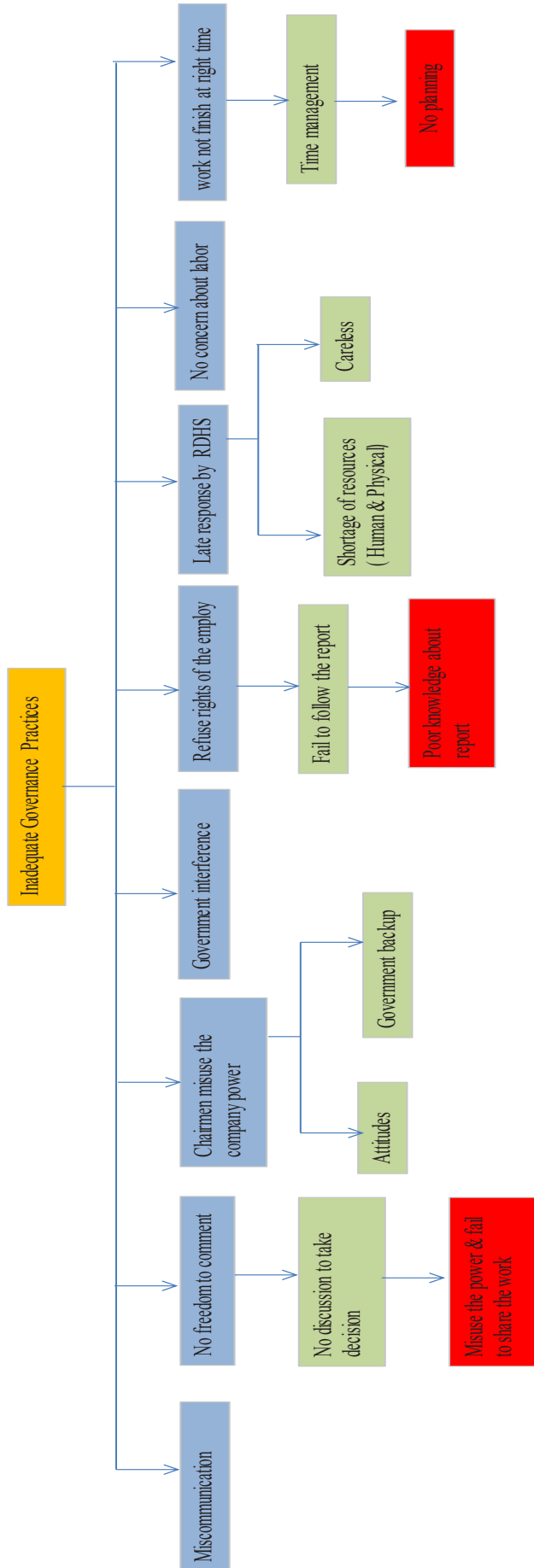
## ANNEX - 7: HEALTH SECTOR - PROBLEM TREE

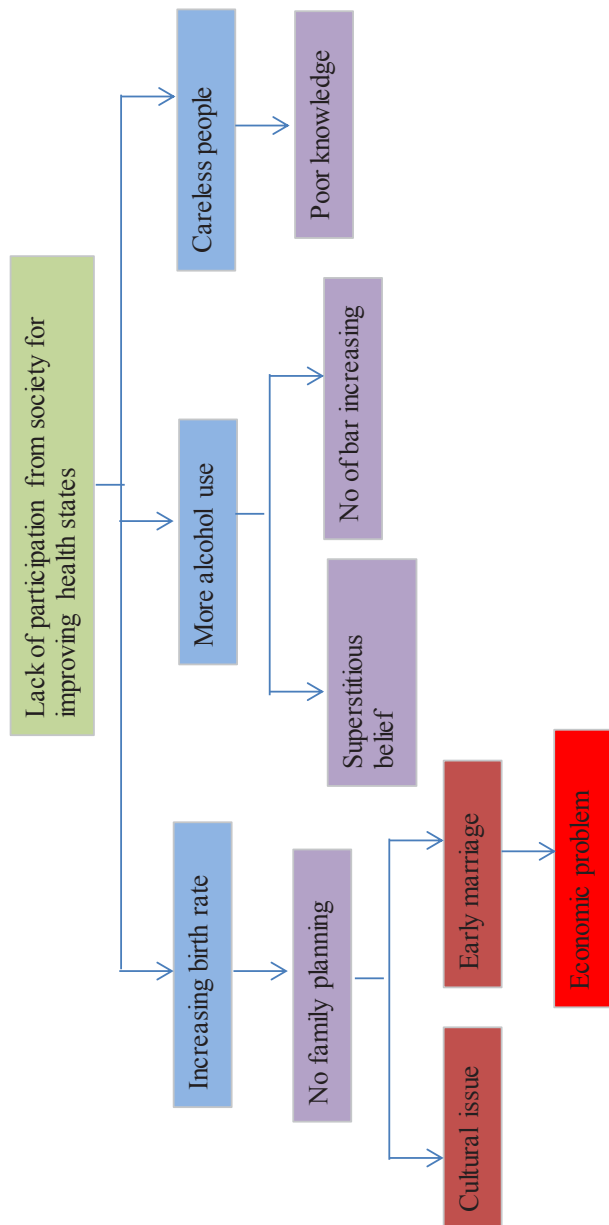


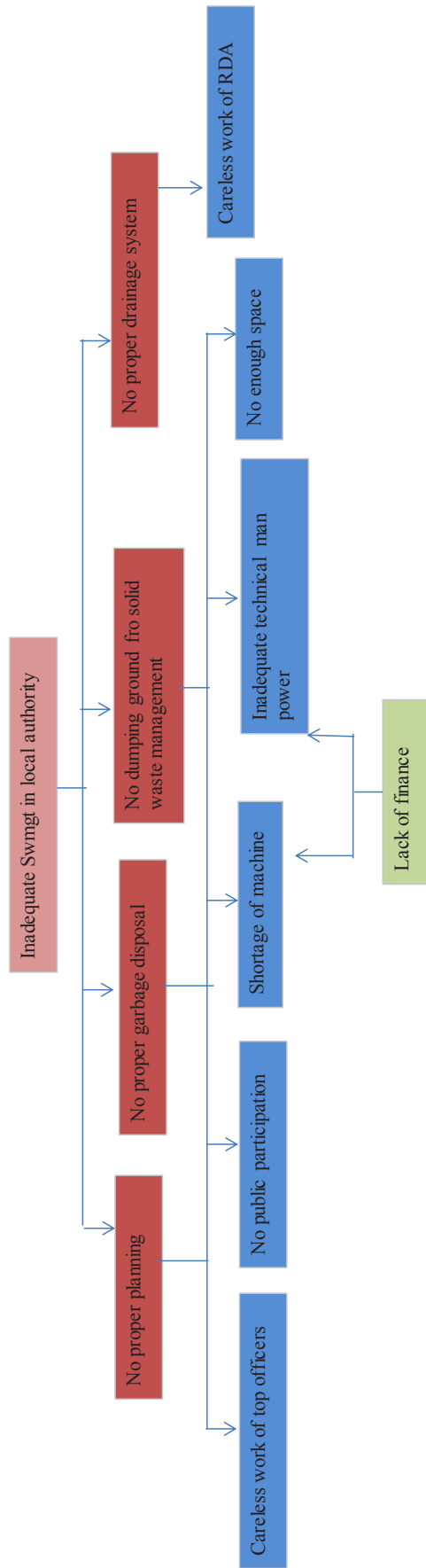


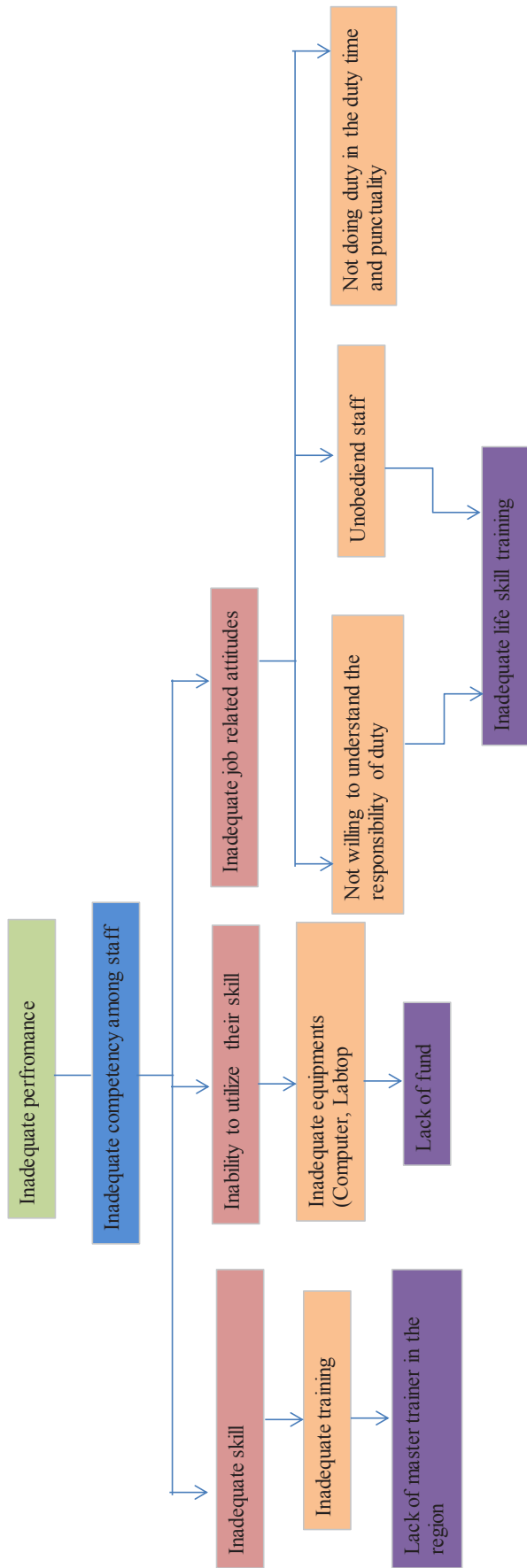


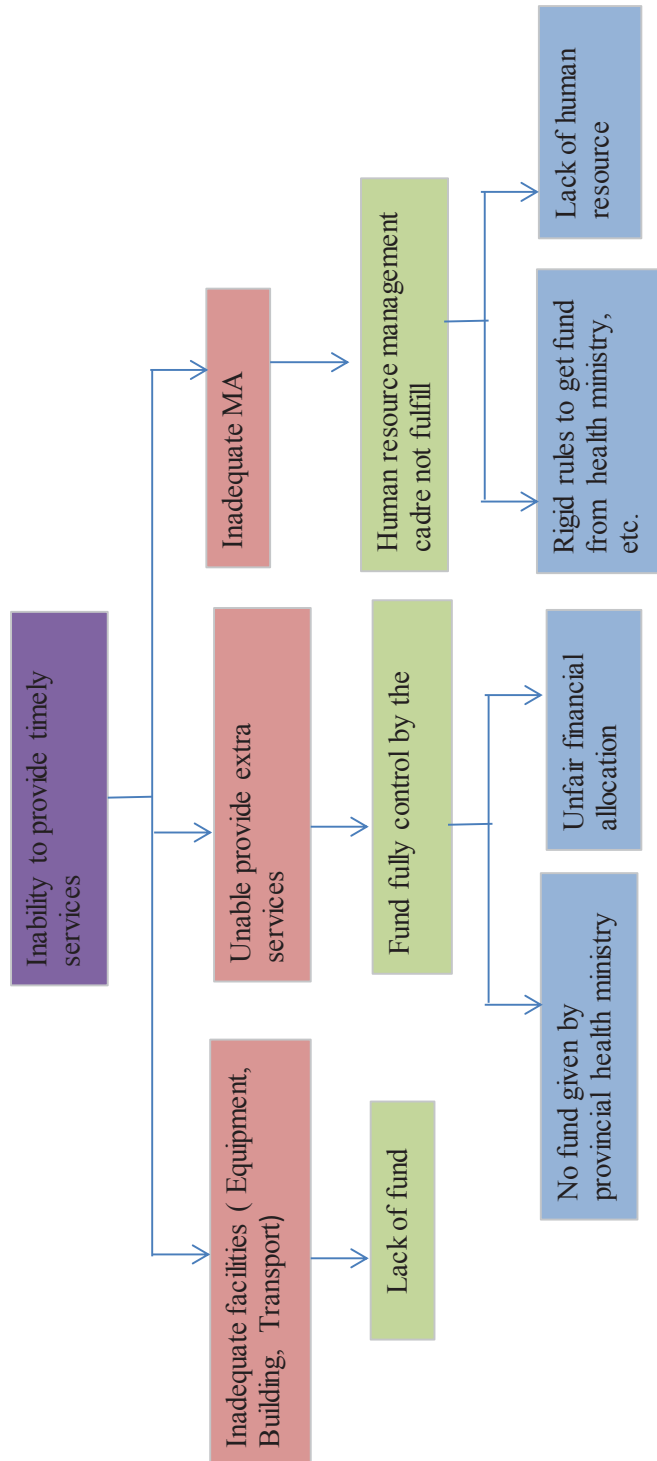


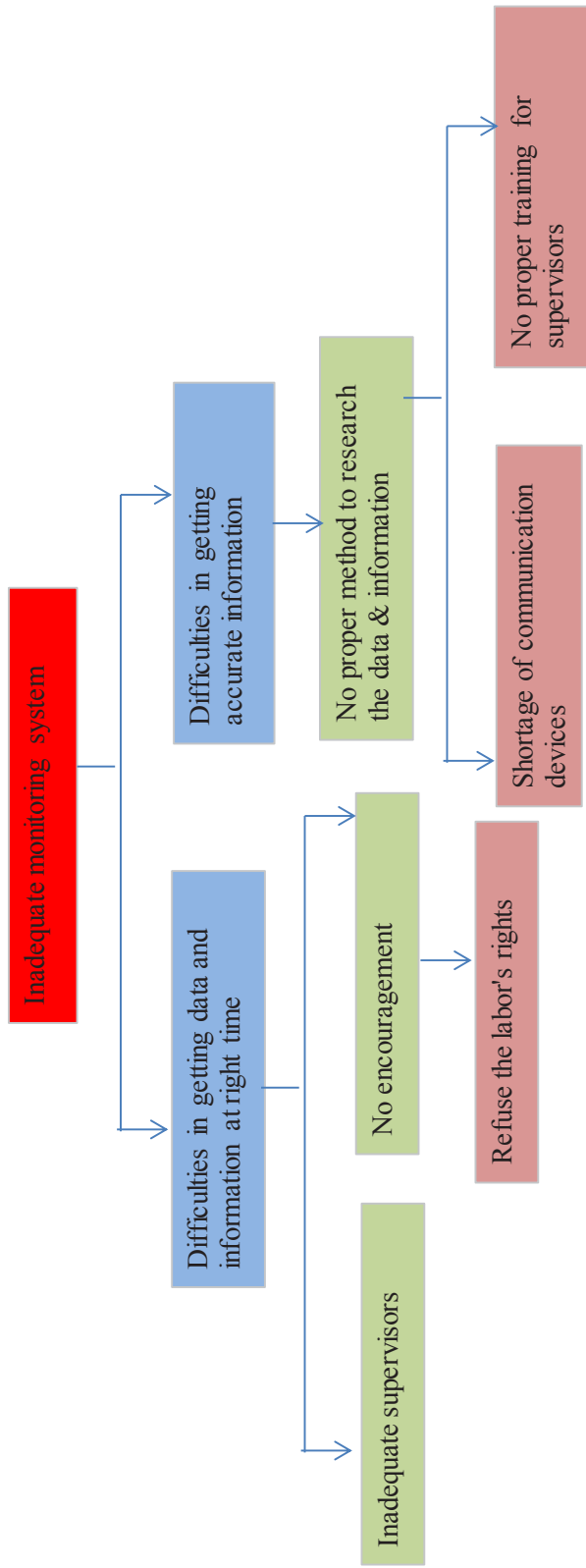




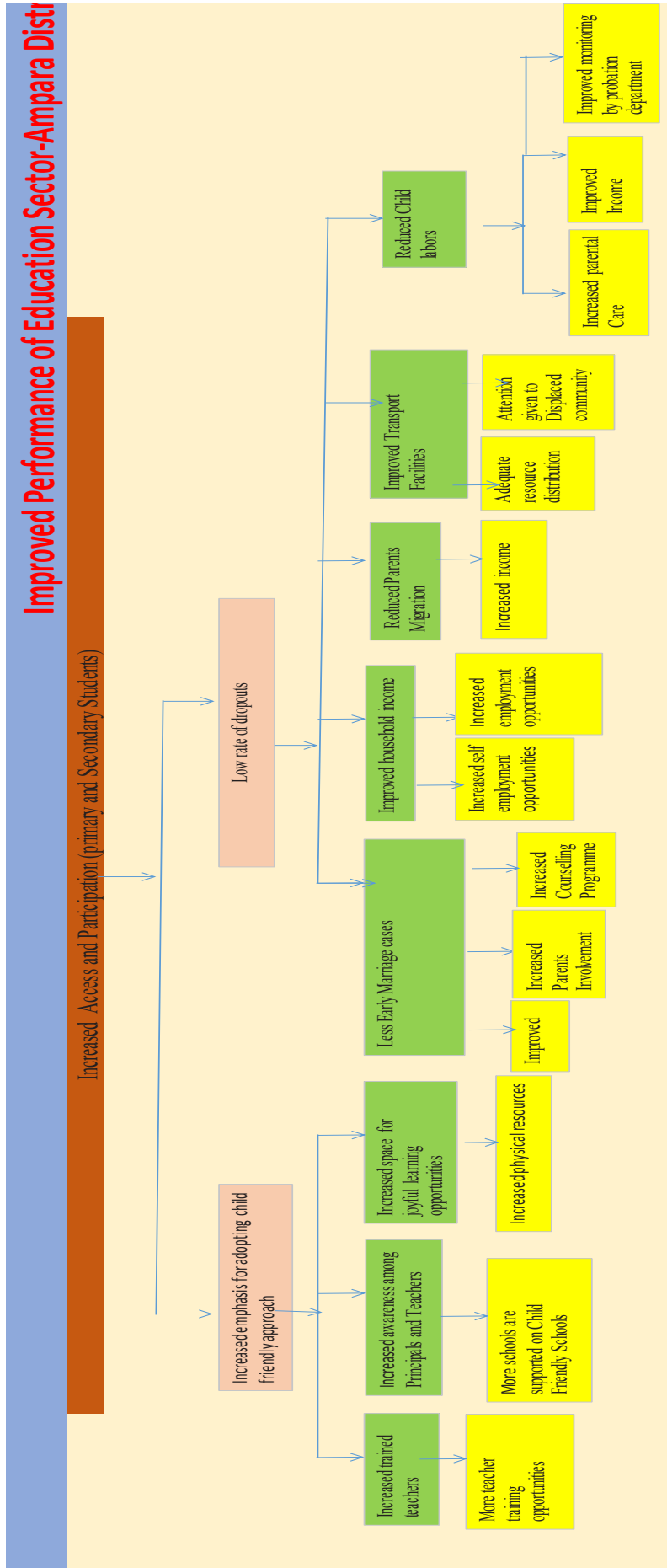


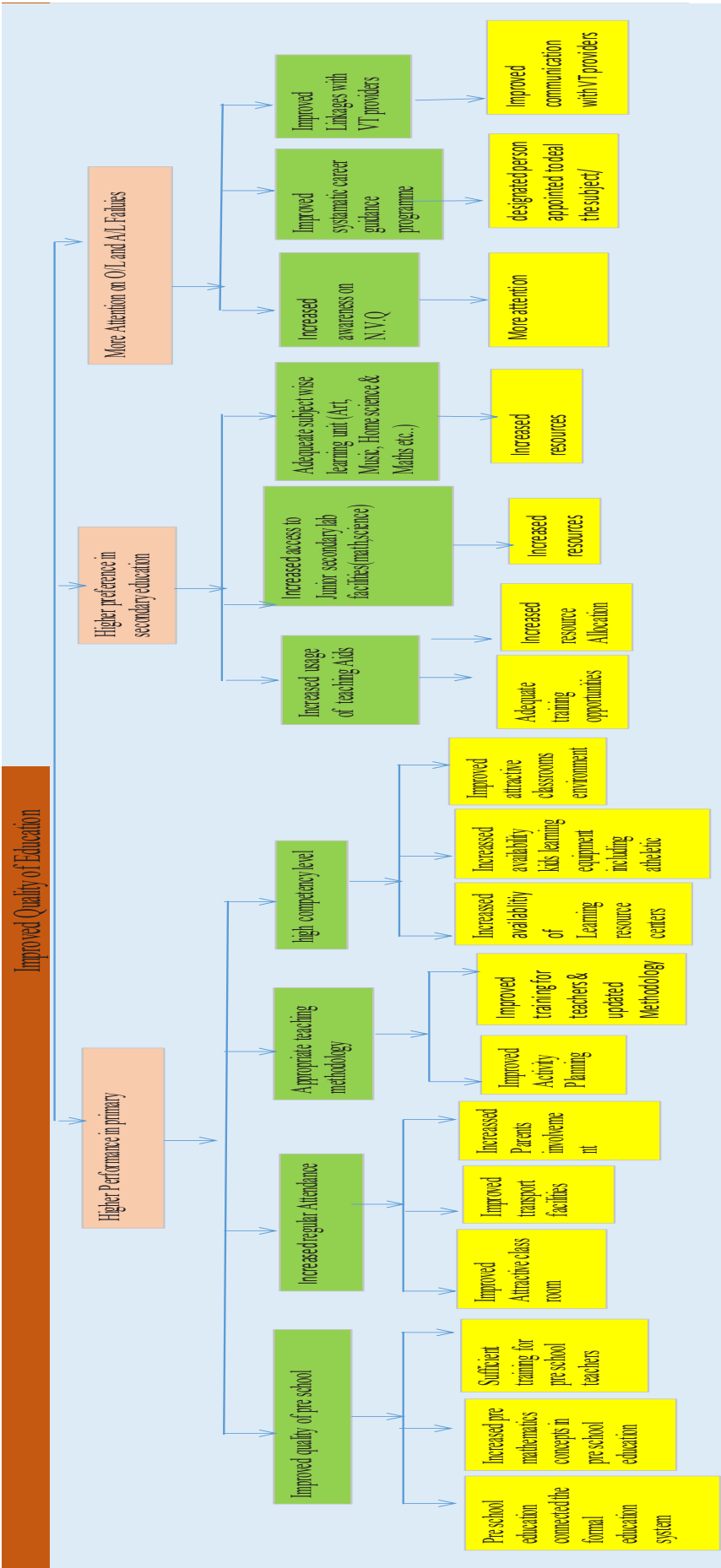




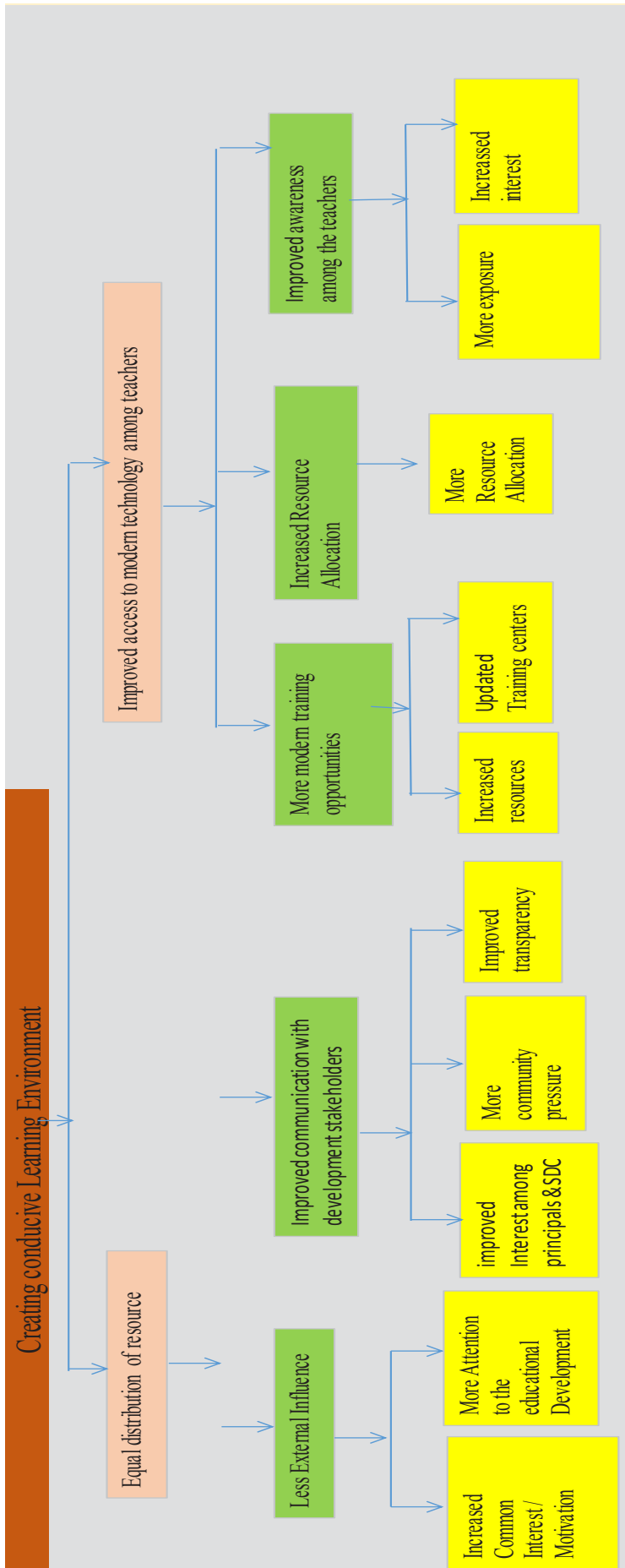


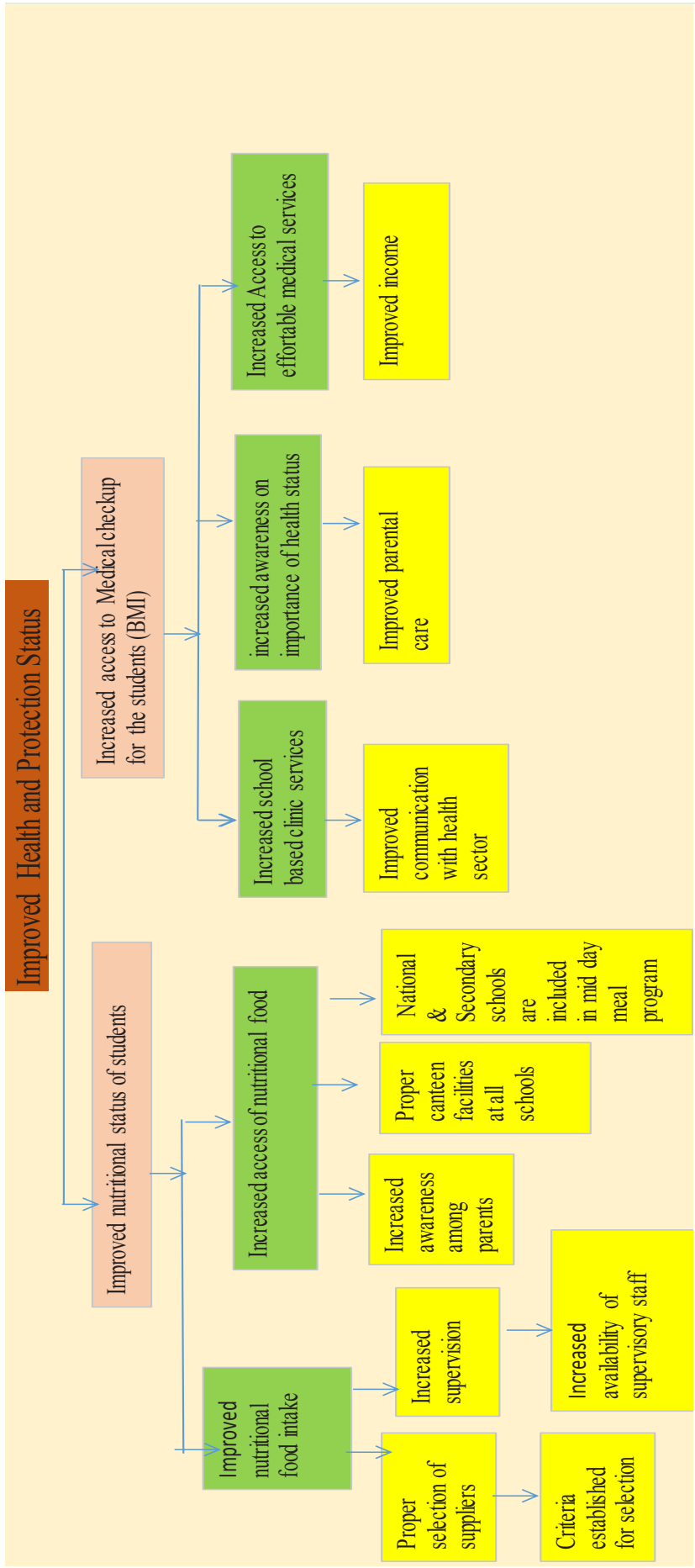
## ANNEX - 8: EDUCATION SECTOR - PROBLEM TREE

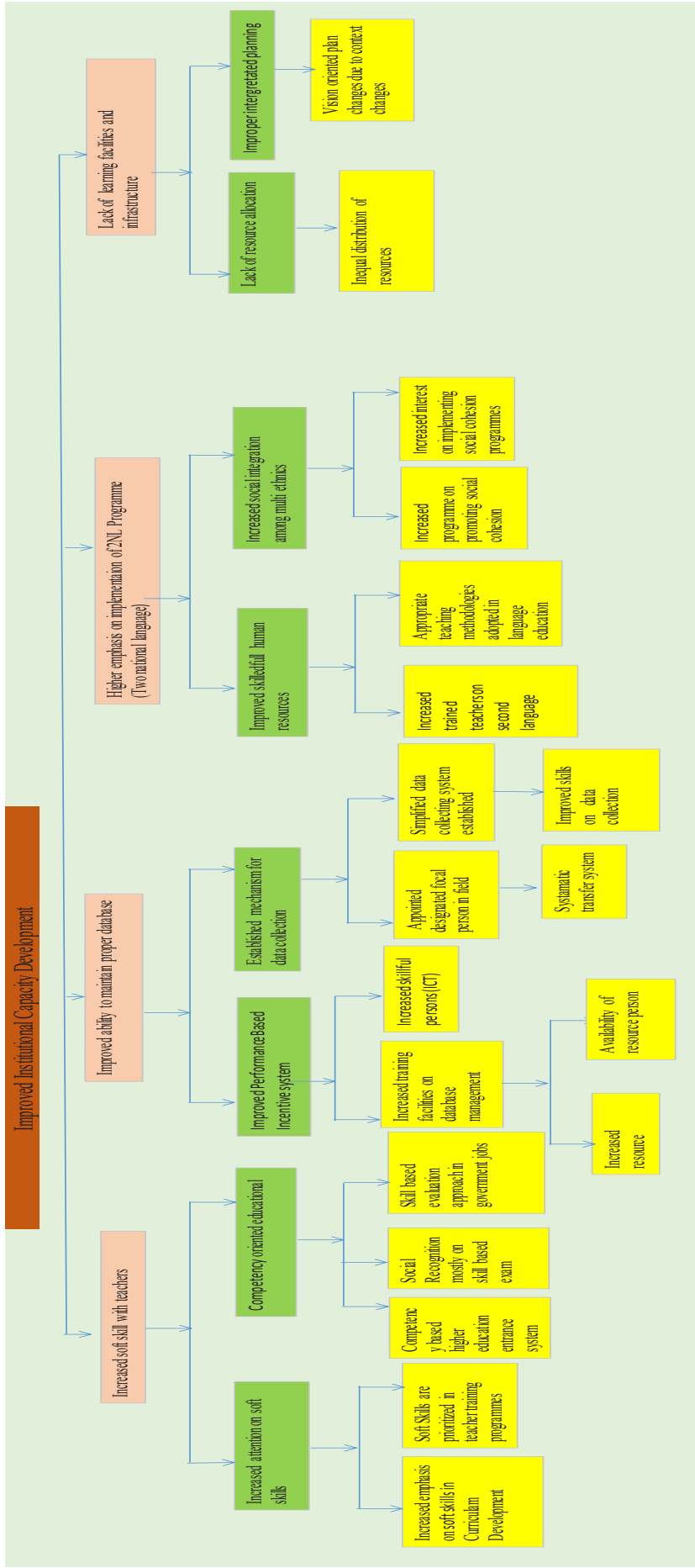




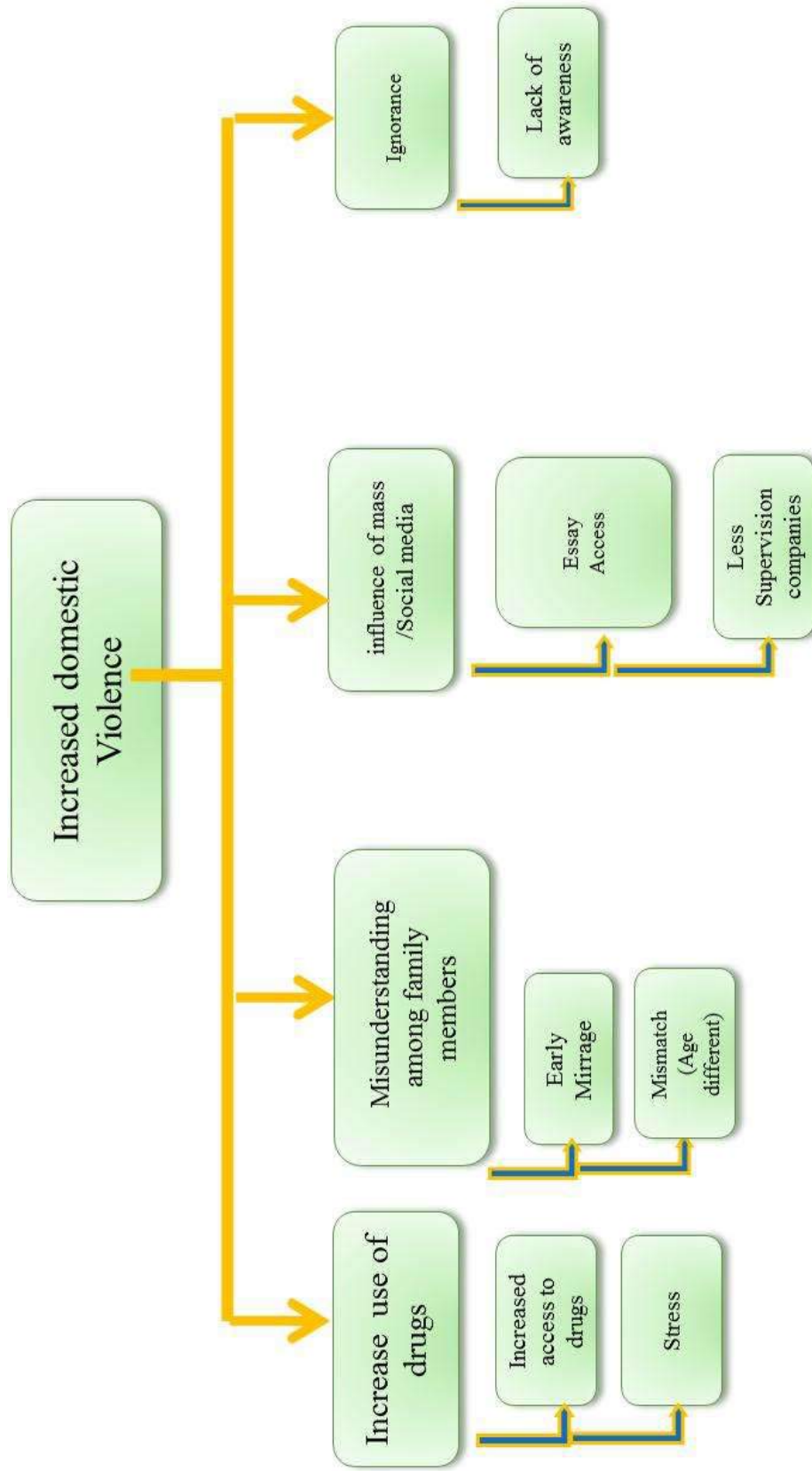


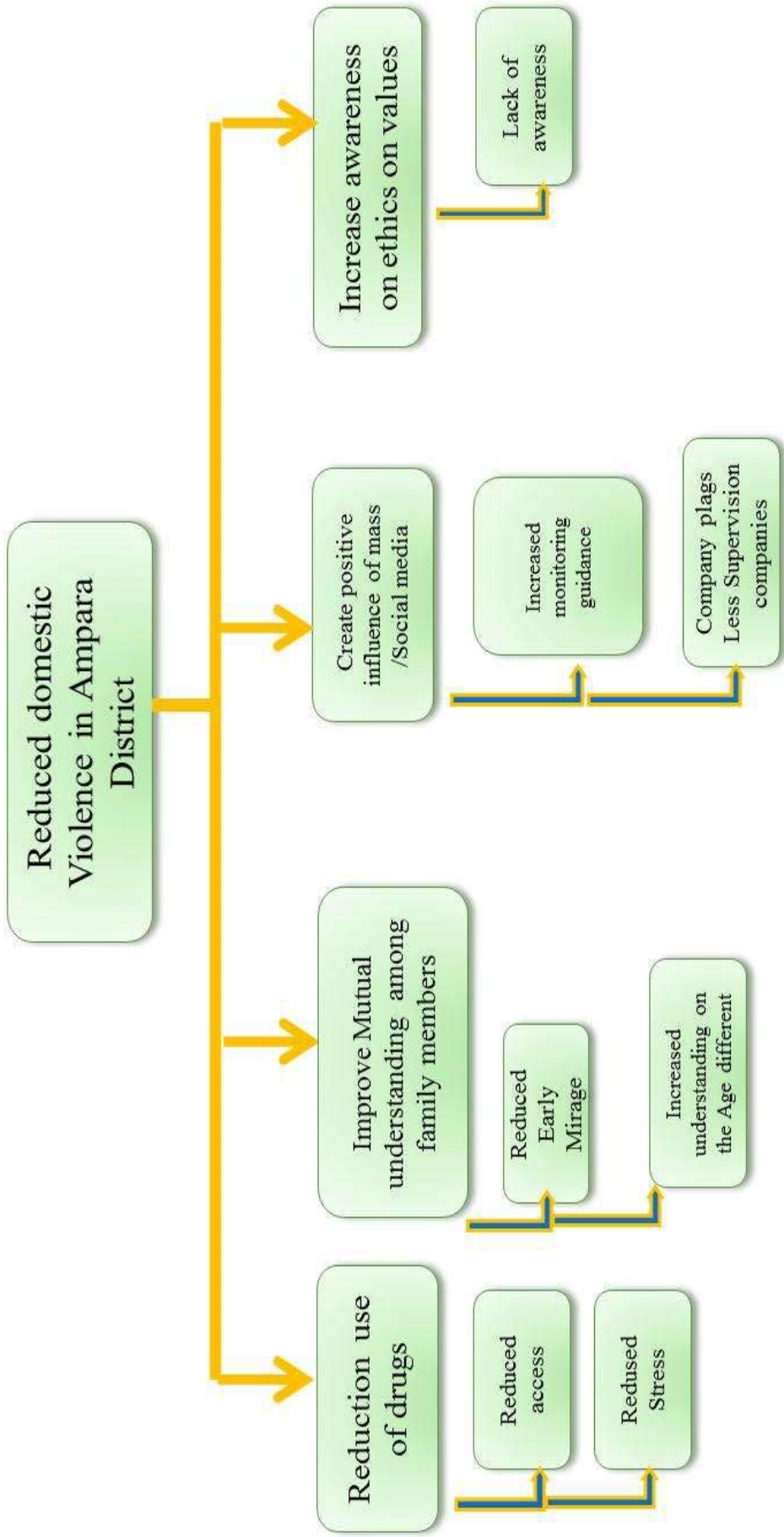






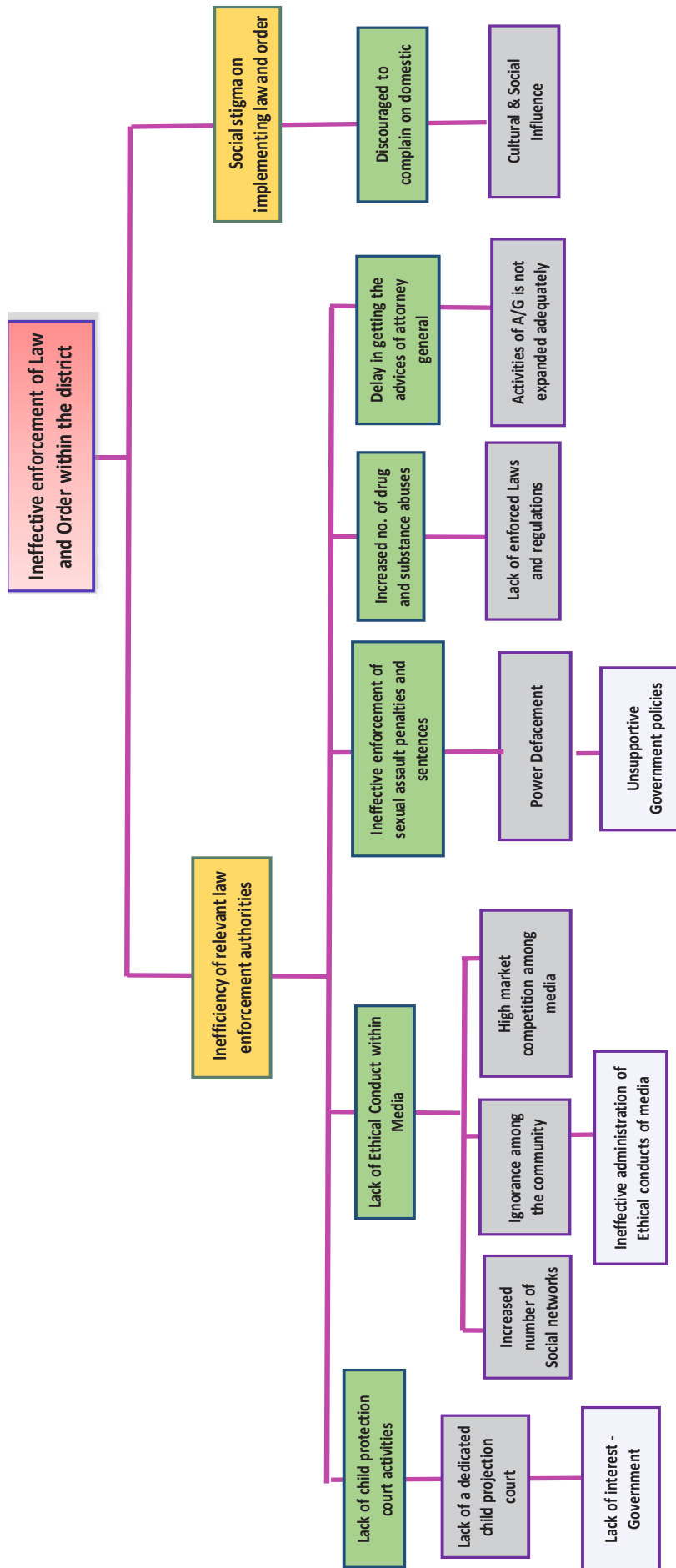
ANNEX – 9: SOCIAL SERVICES - PROBLEM TREE







## ANNEX - 10: LOCAL GOVERNMENT SECTOR - PROBLEM TREE



This Programme is initiated under the:



සුරෝපා සංගමය සහය දෙන දිස්ත්‍රික් වැඩසටහන  
මාච්ඤා අධිවිකුණුම්කරණ නිකුණුම්කරණ ඉන්ද්‍රිකරණය  
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