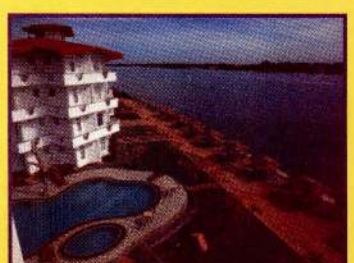
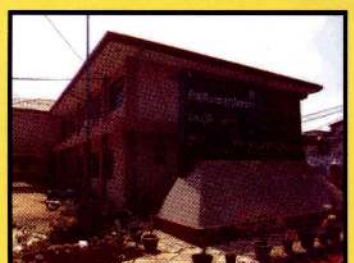
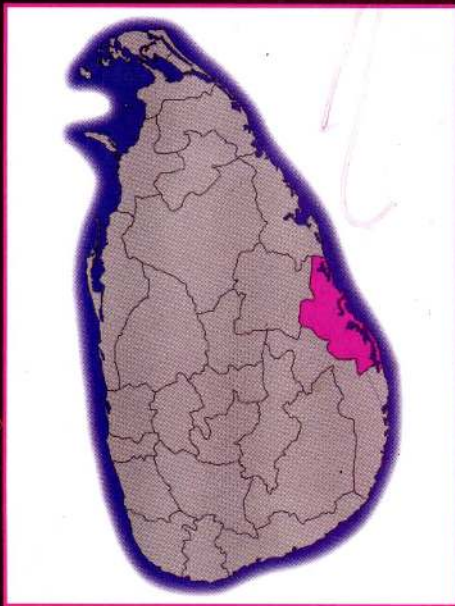
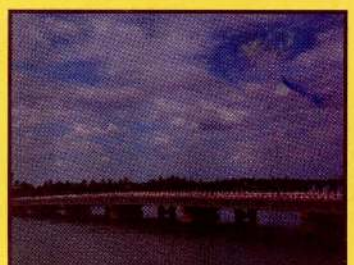
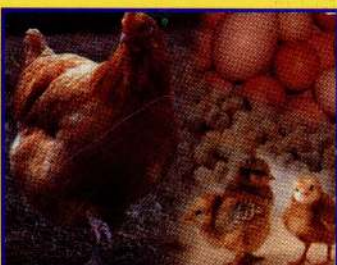
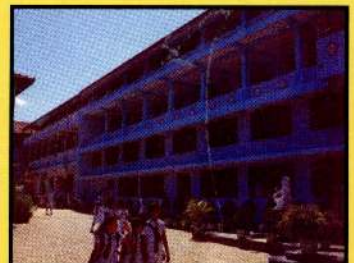
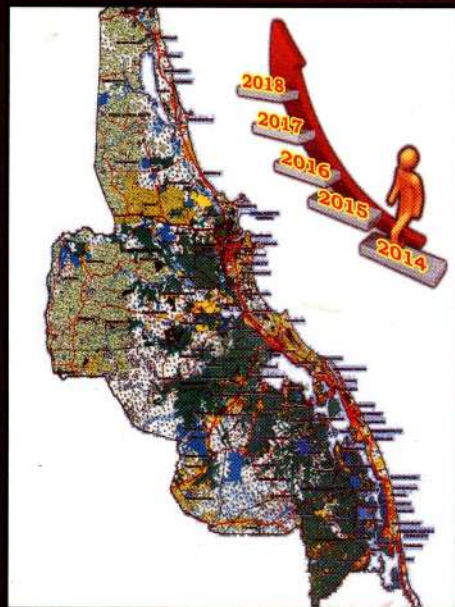




# DISTRICT DEVELOPMENT PLAN 2014 - 2018



**DISTRICT SECRETARIAT  
BATTICALOA**





# CONTENTS

Page No

|                                                      |            |
|------------------------------------------------------|------------|
| Forward.....                                         | i          |
| Executive Summary .....                              | ii         |
| Introduction.....                                    | 1-2        |
| Batticaloa District Profile.....                     | 3-5        |
| <b>Sectors</b>                                       |            |
| <b>1. Production Development.....</b>                | <b>6</b>   |
| 1.1 Agriculture .....                                | 6-13       |
| 1.2 Livestock.....                                   | 14-16      |
| 1.3 Fisheries .....                                  | 17-18      |
| 1.4 Irrigation .....                                 | 18-22      |
| 1.5 Aquiculture.....                                 | 22-24      |
| 1.6 Proposed Projects with Budget .....              | 25-79      |
| <b>2. Infrastructure Development .....</b>           | <b>80</b>  |
| 2.1 Roads & Bridges .....                            | 80-83      |
| 2.2 Housing .....                                    | 83-84      |
| 2.3 Water & Sanitation .....                         | 85-86      |
| 2.4 Electricity .....                                | 87         |
| 2.5 Urban Development.....                           | 88-90      |
| 2.6 Transport.....                                   | 90-91      |
| 2.7 Proposed Projects with Budget.....               | 92-104     |
| <b>3. Human Development .....</b>                    | <b>105</b> |
| 3.1 Education.....                                   | 105-109    |
| 3.2 Health .....                                     | 109-114    |
| 3.3 Social Protection .....                          | 114-117    |
| 3.4 Sports .....                                     | 117        |
| 3.5 Culture.....                                     | 117-119    |
| 3.6 Proposed Projects with Budget.....               | 120-197    |
| <b>4. Industrial &amp; Business Development.....</b> | <b>198</b> |
| 4.1 Industrial & Business .....                      | 198-201    |
| 4.2 Tourism.....                                     | 201-205    |
| 4.3 Proposed Projects with Budget.....               | 206-216    |
| <b>5. Environment and Disaster Management.....</b>   | <b>217</b> |
| 5.1 Disaster Management.....                         | 217-219    |
| 5.2 Environment.....                                 | 219-222    |
| 5.3 Forestry.....                                    | 222-223    |
| 5.4 Coastal Conservation .....                       | 223-224    |
| 5.5 Waste Management.....                            | 224-227    |
| 5.6 Proposed Projects with Budget.....               | 228-239    |
| <b>6. Governance and Service Delivery .....</b>      | <b>240</b> |
| 6.1 Local Government .....                           | 240-241    |
| 6.2 Co-operative Development.....                    | 241-242    |
| 6.3 Proposed Projects with Budget.....               | 243-251    |





## **FORWARD**

I am delighted to be able to forward this Batticaloa Development Plan for 2014 – 2018. Our aim in preparing the plan was to obtain consensus amongst stakeholders of the opportunities and challenges facing sectors in the District and to provide clear guidance on the direction that needs to be taken and on the District's development priorities.

The plan has been developed within the context of Government policy and the overall vision for the country's development set out in 'Mahinda Chintana'. It also takes account of the policies and proposals within the Eastern Development Plan 2012 -2018.

The plan was prepared by team working within the District Planning Secretariat at Kachcheri, but the views which have shaped the plan are those of the stakeholders who have been closely consulted throughout the process. It is a plan which I hope will have resonance with all those who participated in its development and who I hope will commit to contributing to its implementation.

I would like to thank Mr. R.Neduncheliyan, Director Planning, District Planning Secretariat and the staff of the District Planning Secretariat under whose auspices the plan was prepared.

My special thanks go to Hazel Durbridge, a VSO volunteer from the UK, who undertook the interviews and wrote the plan draft and whose commitment to the task has been instrumental in ensuring its delivery.

My sincere thanks to staff of Oxfam-GB, Batticaloa for the financial support extended all the way during the process till the completion of this task which really laid the foundation for the development in the Batticaloa district.

I would like to thanks to staff of UNDP, Batticaloa for the technical support to initiate and process this development plan.

Finally, my sincere thanks go to the Deputy Chief Secretary-Planning, and his dedicated staff in the Provincial Planning Secretariat for their commitment and hard work at all stages of the preparation of the development plan.

This plan is a working document to be built upon and fine-tuned by further research and discussion. I am confident that it will be a key building block for development partners and stakeholders who are involved in ensuring a more prosperous, sustainable and flourishing district economy for Batticaloa over the next 5 years.

Mrs P.S.M Charles  
Government Agent & District Secretary  
Batticaloa.

## **Executive Summary**

The preparation of a five year development plan marks the beginning of a new journey for the Batticaloa district.

This Development Plan for Batticaloa District sets out a vision, mission and strategy for what it is hoped can be achieved over the 5 years from 2014-2018. It takes account of national policies and of the policies and proposals within the Eastern Development Plan 2012-2016. The overall aim of the Plan is to ensure that Batticaloa continues to develop its infrastructure and resources in a way which ensures a legacy for future generations, enhances the prosperity of all those involved, protects the environment and is fair to all.

This comprehensive development plan include all the major sectors involve in the socio-economic development of district. The entire plan divided in to six major sectors that,

- I. Production Development
- II. Infrastructure Development
- III. Human Development
- IV. Industrial & Business Development
- V. Environment & Disaster Management
- VI. Governance & Service Delivery.

The development plan provides a starting point for that transformation to a new economic, social and political order. There is a role for the people of the Batticaloa district and all those interested in the creation of development choice and opportunities. The development plan provides a framework to bring all stakeholders into a partnership, a partnership for peace, harmony and development. The development is a beginning.



## **Introduction**

Farming and fishing are central to the lives and livelihoods of people living in Batticaloa District. The future economic prosperity of the area, its social cohesion and the health of its environment are all closely tied to these activities. This plan sets out a strategy and current action plan for the development of Batticaloa's economy and infrastructure over the next 5 years from 2014-2018 and makes suggestions which can be taken forward to further advance the strategy.

In preparing the plan, the District Planning Secretariat has consulted widely with key stakeholders including: government departments, farming and fisheries organisations, NGOs, businesses and representative organisations from the private and faith sectors.

The plan takes account of national policies and of the proposals within the Eastern Development Plan 2012-2016. The plan targets achievable programmes in selected priority areas.

Rather than reinvent the wheel, it has also made extensive use of research and plans already in circulation in the District including

1. The Development Plan of Batticaloa Municipal Council 2012 - 2030
2. Flood Mitigation in Ampara & Batticaloa Districts of Sri Lanka, EML consultants (PVT) Ltd - Dec 2010
3. Options for flood mitigation in Batticaloa District Sri Lanka ZOA/Apeldoorn Feb 2012
4. District Development Plan 2012 – 2017 – Agriculture & Livestock in Ampara District 2012
5. A study on Tourism (Income Generation and Business) Opportunity Mapping in Batticaloa – Eastern Province Tourism Development 2012

## **The Plan Contains**

- Including district profile sets out vision, mission and strategies for the six major sectors.
- Each sub sector well reviews about general background, background & situation analysis, needs & problems identified, priorities and strategies and also set out vision and mission to archive over the next five years.
- Project proposed to each sub sectors against the identified thrust area including goals, key performance indicators, base line, target, projects, broad activities and budget for next five years.



The five years development plan has identified the projects for the next five years under each sector.

Table A: Sector wise proposed budget for five years

| S.No | Sector                            | Budget (Rs.Mn)   |                  |                  |                  |                  |                  |
|------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|      |                                   | 2014             | 2015             | 2016             | 2017             | 2018             | TOTAL            |
| 01   | Production Development            | 1,621.16         | 3,385.76         | 3,929.93         | 3,881.07         | 3,370.62         | 16,188.56        |
| 02   | Infrastructure Development        | 4,671.00         | 6,945.00         | 6,905.00         | 4,501.00         | 2,829.00         | 25,851.00        |
| 03   | Human Development                 | 2,310.70         | 2,765.44         | 1,932.43         | 1,804.35         | 1,506.53         | 10,319.43        |
| 04   | Industrial & Business Development | 184.87           | 182.52           | 192.75           | 205.45           | 216.88           | 982.47           |
| 05   | Environment & Disaster Management | 24.02            | 1,291.15         | 1,294.45         | 1,287.45         | 1,300.06         | 5,197.13         |
| 06   | Governance & Service Delivery     | 1,273.30         | 3,694.10         | 5,775.10         | 5,382.00         | 6,133.71         | 22,258.21        |
|      | <b>TOTAL</b>                      | <b>10,085.05</b> | <b>18,263.97</b> | <b>20,029.66</b> | <b>17,061.32</b> | <b>15,356.80</b> | <b>80,796.79</b> |

## DISTRICT PROFILE

**Batticaloa District** occupies the central part of the Eastern Province. It covers a land area of approximately 2633.1 square Km. The district accounts for 3.8% of the country's total land area. The physical features are flat land not exceeding 7.62 meters in height above the sea level. It consists of undulating plains and alluvial flats watered by rivers from the mountain zone of Uva and central provinces. The east coast of the district is sandy soil and the west is clay soil. The land bordering the lagoon is alluvial soil. Batticaloa District is divided into 14 divisional secretariat divisions which are comprised of 345 Grama Niladhari divisions and 965 villages. Within Batticaloa District there are a number of natural resources that contribute to its socio economic development. Batticaloa lagoon is a significant natural resource which traverses through 73.5 Km from Verugal (North) to Batticaloa town and also extends further 35.2 Km from Batticaloa town to Thuraineelavanai (South).

**Current population:** Batticaloa district has a population of 586, 400 (estimated). The density of population is 227 people per square Km. The highest density of population exists at Kattankudy DS division and the lowest density of population is at Koralaipattu North DS division.

Table a : The distribution of population by DS division

| S.N. | D.S Division                  | No.of Families | Total Population |
|------|-------------------------------|----------------|------------------|
| 1    | Manmunai North                | 25,427         | 94,882           |
| 2    | Kattankudy                    | 13,344         | 48,874           |
| 3    | Manmunai Pattu                | 9,785          | 33,898           |
| 4    | Manmunai South & Eruvil Pattu | 18,185         | 62,520           |
| 5    | Porathivu Pattu               | 12,455         | 43,579           |
| 6    | Manmunai South West           | 7,453          | 26,333           |
| 7    | Manmunai West                 | 8,732          | 30,857           |
| 8    | Eravur Town                   | 10,268         | 39,028           |
| 9    | Eravur Pattu                  | 20,186         | 73,182           |
| 10   | Koralai Pattu South           | 8,001          | 31,028           |
| 11   | Koralai Pattu                 | 7,248          | 23,997           |
| 12   | Koralai Pattu West            | 6,010          | 22,292           |
| 13   | Koralai Pattu Central         | 8,477          | 31,645           |
| 14   | Koralai Pattu North           | 7,171          | 24,285           |
|      | <b>Total</b>                  | <b>162,742</b> | <b>586,400</b>   |

Source: Statistical Hand Book-2012/13, District Planning Secretariat

The population distribution by gender is male 285,347 and female 301,053. As shown in Table 1.2 this District has all ethnic groups, but with a significant concentration of three major ethnic groups namely, Tamil, Moors and Sinhalese, as 72%, 27% and 1% respectively.

Table b : 1.2 Distribution of Population by Ethnic Group

| Ethnicity    | Population     | %          |
|--------------|----------------|------------|
| Tamil        | 422,732        | 72.09      |
| Muslims      | 155,406        | 26.5       |
| Burgers      | 4,973          | 0.85       |
| Sinhalese    | 3,197          | 0.55       |
| Others       | 92             | 0.02       |
| <b>Total</b> | <b>586,400</b> | <b>100</b> |

Source: Statistical Hand Book-2012/13, District Planning Secretariat



### Socio-Economy of Batticaloa District

Batticaloa District is one of the poorest in the country. The people have been affected by natural disasters such as the cyclone (1978), Tsunami (2004), regular severe flooding as well as man-made disasters in the form of conflict over 3 decades. The combined impact is reflected in the present socio economic conditions, especially the state of the physical, economic and social infrastructure and the emergence of vulnerable social groups.

The economy of the district depends mainly on agriculture, fishing and livestock. The district has about 49,850 agricultural farm families and 20,726 fishing families.

### Future predictions for Batticaloa District

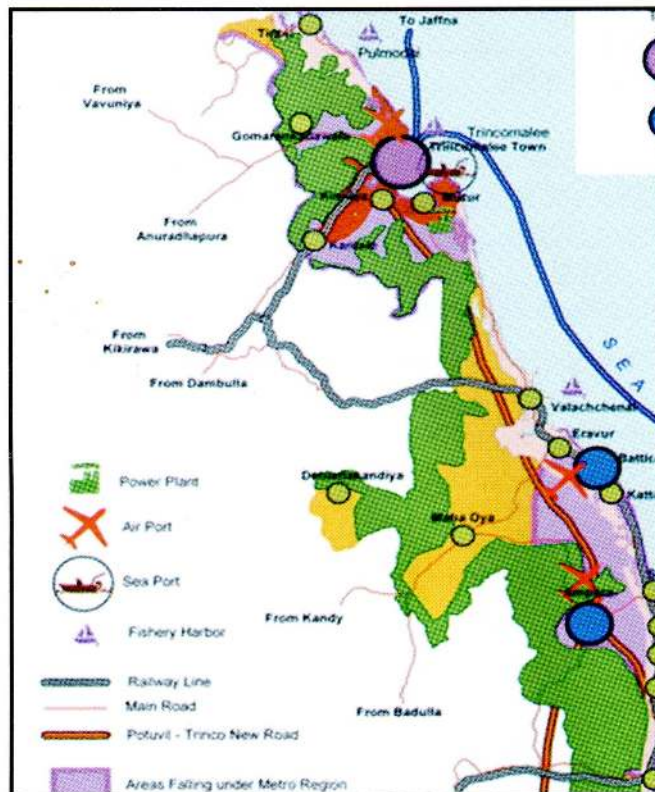
(source: Development Plan of Batticaloa Municipal Council 2012-2030)

The National Physical Planning and Policy, is a strategic document that outlines a vision for Sri Lanka in 2030. It promotes and regulates the integrated planning of economic, social, physical and environmental aspects of land in Sri Lanka. Under the cities and settlements national project the National Physical Plan has demarcated 5 Metro Regions in the country to accommodate the 25 million estimated increased population in 2030. In the Eastern Metro Region Batticaloa has been identified as a Metro city to accommodate 500,000 people.

### Eastern Province Regional Physical Structure Plan

The Physical Plan for the Eastern Province has been prepared by the National Physical Planning Department (NPPD) in terms of the provisions of the Town and Country Planning Ordinance No.13 of 1946 as amended by Act No.49 of 2000. The Eastern Province by 2030, will be a vibrant 'SUN RISE REGION, with a sound regional economy with enhanced income levels and a socially harmonious human settlement structure while maintaining the uniqueness of the Province, in terms of its natural landscape, its history, its culture and its bio-diversity'.

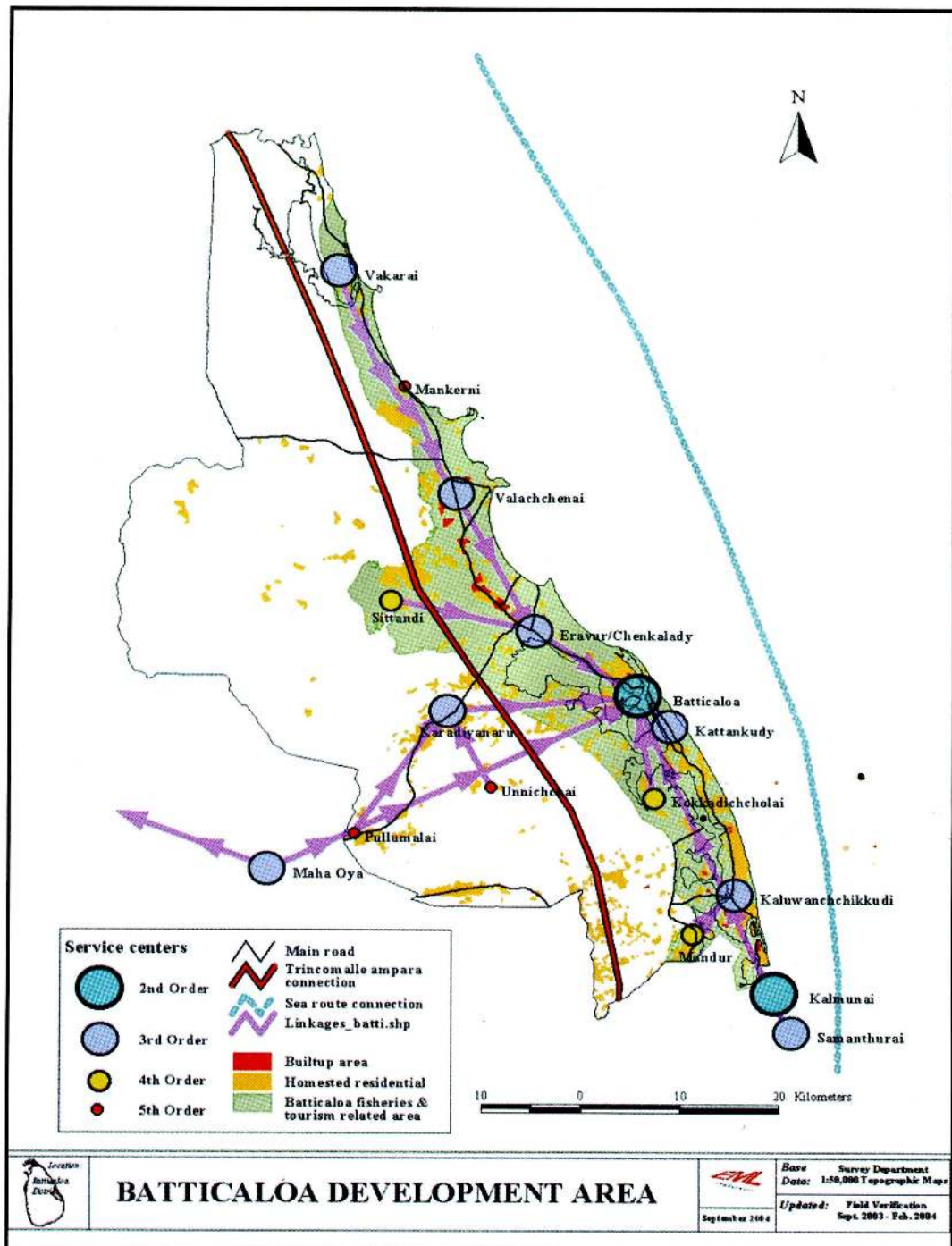
Map a : Eastern Province Regional Physical Structure Plan – 2030





Under the physical structure plan the entire Eastern Province has been divided into six physical planning entities. To accommodate the human settlements into these planning entities these planning entities have been identified as development areas of the province. In order to support the human settlements in these entities, network of service centres have been identified. According to proposed hierarchy of service centres Batticaloa has been identified as 2<sup>nd</sup> order service centre in the Eastern Province. Batticaloa has been identified as a spatial unit and proposed to develop as a fisheries and tourism related development area. Batticaloa spatial unit will encompass urban centres namely; Kattankudy UC, Ervur/Chenkalady, Vakarai, Kradiyanaru, Valachanai, Kalwanchikudy, and accommodate an 820,000 estimated population in 2030.

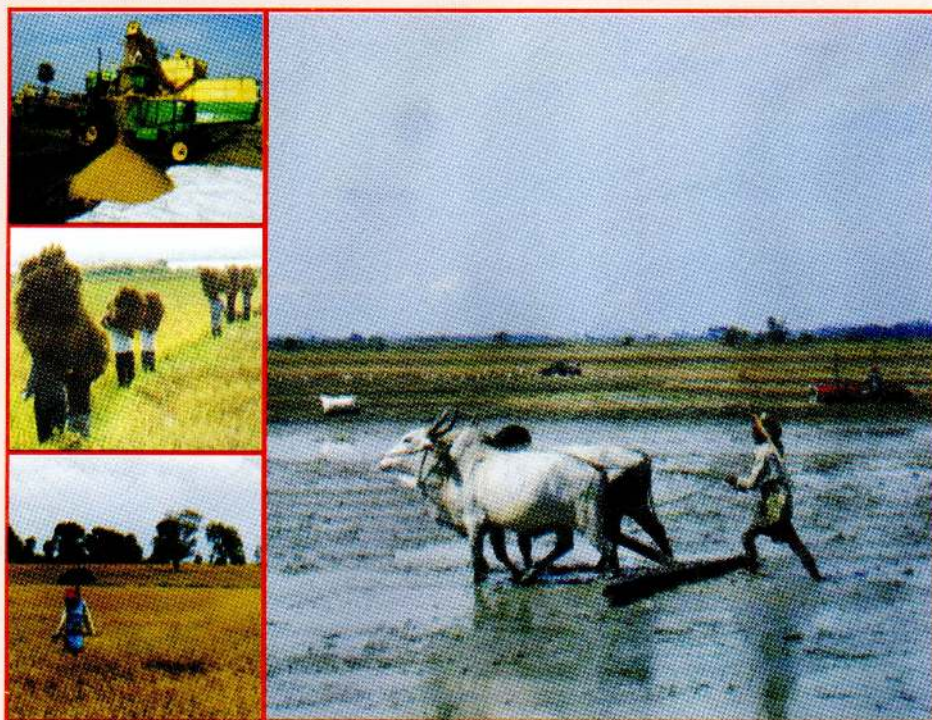
Map b: below shows the Batticaloa development area in 2030.







# PRODUCTION DEVELOPMENT





## 1. PRODUCTION DEVELOPMENT

### Sector vision

Farming & fishing community in the Batticaloa District has the best Living Standard in Sri Lanka

### Sector Mission

Increasing sustainable production & productivity of Agriculture, Livestock, Fisheries & Aquaculture with better resource management and adopting new appropriate technologies in an environmental friendly manner

### Sector Strategies

- **Participatory approach:** planning & delivery of proposals with government organizations, the private sector, non-government organizations & communities
- **New, improvement and upgrading of Infrastructure Facilities:** development of new facilities & enhancement of existing facilities.
- **Disaster Management:** Risk inclusive planning, Forecasting, early warning, mitigation, prevention & recovery
- **Post harvesting technology:** storage, processing, transporting, grading, packaging, legal regulatory provision & marketing
- **Commercialization:** entrepreneur development, farmer companies, export quantity & quality production, financial assistance, marketing linkage & information
- **Best practices:** best management practices, soil management, fauna & flora diversification, farm mechanization, water management, good quality farm products, organic farming, fish handling & integrated farming.
- **Technology & Skill transfer:** demonstration & training, exposure visits & use of mass media Institutional Development, cross institutional development & raising awareness of issues to be discussed at National Level

### 1.1 Agriculture

#### Sub Sector General Background

The district falls within the dry zone segment of Sri Lanka and represents agro- ecological region of DL 2. The mean annual temperature of the district is 28°C ranging from 25°C to 35°C. The annual average rainfall varies from 864 mm to 3081 mm (50 years data). The North East monsoon brings major portion of the rainfall with little variation within the district. The rainfall is not equally distributed throughout the year and has a bimodal pattern having heavy intensity in the months between October to December (Maha), with little showers in April to June (Yala) while the rest of the months are usually dry. The major soil groups of the district are Non-calcic brown Soils, Reddish Brown Earth and Solodized Solonetz.



In 2012 Sri Lankan economy grew at healthy rate of 6.4 % in which Agriculture sector grew by 5.8% compared to 1.4% in 2011. Agriculture sector contribution to the GDP in year 2012 is 11% where contribution from the Eastern Province is 16.2% (Central Bank Report, 2012). 51% of the total land area of the district is Agriculture lands which imply Agriculture is major livelihood in the district.

### Sub Sector Vision

Batticaloa district is the major contributor in selected crops to National GDP and ensuring food security and commercialization

### Sub Sector Mission

Promote commercial oriented crop farming for sustainable, increased income and to improve living standards of the community in fairly and equitable manner through effective extension services while assisting financial and inputs supply in Batticaloa district.

### Sub Sector Background & Situation Analysis

#### Paddy cultivation:

The National paddy production was 4.21million MT in 2012 in which Batticaloa district contributed 0.31million MT. This is 7% contribution to the National Paddy production. Paddy lands accounts for 48% of total agriculture lands. 55% of the Paddy lands come under Rainfed cultivation. Extent cultivated, average yield and total production of paddy are steadily increasing during the recent years. However the district average yield (4.1MT/ha) still remains low compared to national average (4.3MT/ha) and adjacent districts – Polonaruwa and Ampara (4.9MT/ha). This implies that there is a potential for increasing yield in the district.

Table 1.1: Paddy cultivation Maha 2011/2012

| Parameter                            | Major       | Minor       | Rain fed  | Total        |
|--------------------------------------|-------------|-------------|-----------|--------------|
| Original Targeted Extent (ha)        | 20,300      | 6,100       | 33,600    | 60,000       |
| Anticipated (cultivated) Extent (ha) | 20,108      | 6,042       | 33,285    | 59,435       |
| Gross Extent Sown (ha)               | 19,921      | 5,986       | 32,976    | 58,883       |
| Gross Extent Harvest (ha)            | 18098       | 5,667       | 31,690    | 55,455       |
| Anticipated Average Yield (bu/ac)    | 89          | 81          | 74        | -            |
| Anticipated Average Yield (MT/ha)    | 4.6         | 4.2         | 3.8       | -            |
| Estimated Production Yield (bu)      | 3,785,196.7 | 1,078,713.5 | 5,510,891 | 10,374,801.2 |
| Total production (MT)                | 78,256      | 22,379      | 113,197   | 213,832      |

Table 1.2 : Paddy cultivation Yala -2012

| Parameter                            | Major         | Minor           | Total            |
|--------------------------------------|---------------|-----------------|------------------|
| Original Targeted Extent (ha)        | 19,350        | 2,450           | 21,800           |
| Anticipated (cultivated) Extent (ha) | 19,340        | 2,440           | 21,780           |
| Gross Extent Sown (ha)               | 19,169        | 2,419           | 21,588           |
| Gross Extent Harvest (ha)            | 19,169        | 2419            | 21,588           |
| Anticipated Average Yield (bu/ac)    | 91            | 89              | -                |
| Anticipated Average Yield (MT/ha)    | 4.7           | 4.6             | -                |
| <b>Total production (MT)</b>         | <b>90,898</b> | <b>11,127.4</b> | <b>102,125.4</b> |

Apart from paddy, Other Field Crops (OFC) such as Chilli, Maize, Cowpea, Green gram, Groundnut, Black gram are also traditionally cultivated in high lands in maha season. Even though, OFC cultivation can be successfully carried out during yala in suitable paddy lands where amount of water is limiting for paddy cultivation. OFC seed production is also important to expand the cultivation.

Table 1.3 : Extend and Production of crops - 2012

| Crop       | Maha2011/12 |                 | Yala 2012   |                 | Total       |                 |
|------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|
|            | Extent (ha) | Production (MT) | Extent (ha) | Production (MT) | Extent (ha) | Production (MT) |
| Paddy      | 59,435      | 213,832         | 21,588      | 102,125         | 81,023      | 315,957         |
| OFC        |             |                 |             |                 |             |                 |
| Maize      | 480         | 1,050           | 248         | 855             | 728         | 1,905           |
| Ground Nut | 94          | 141             | 131         | 131             | 225         | 272             |
| Cowpea     | 100         | 120             | 81          | 91              | 181         | 211             |
| Blackgram  | 50          | 50              | 35          | 35              | 85          | 85              |
| Green gram | 60          | 60              | 52          | 52              | 112         | 112             |
| Red Onion  | 65          | 910             | 74          | 828             | 139         | 1,738           |
| Chilli     | 170         | 1,700           | 184         | 1,372           | 354         | 3,072           |
| Fruits     | 70          | 5,329           | 107         | 4,971           | 177         | 10,300          |
| Vegetable  | 883         | 10,889          | 635         | 6,404           | 1,518       | 17,293          |

In order to ensure an efficient and effective service delivery, the district is broadly divided into three segments namely Batticaloa South, Batticaloa Central and Batticaloa North.

Each segment is administrated by Segment Agricultural Officer (Asst. Director of Agriculture). Segments are further divided into AI ranges which serve as the basic units for technology transfer. Agricultural Instructors (AI) are in charge for AI ranges and stationed in their respective ranges. District Agriculture Training Centre (DATC) is established for the purpose of giving practical oriented residential trainings for farmers. In service Training Institute (ISTI) is recently established for the purpose of giving practical oriented residential trainings for staff, youth & farmers. However it is not yet started to function due to lack of infrastructure facilities.



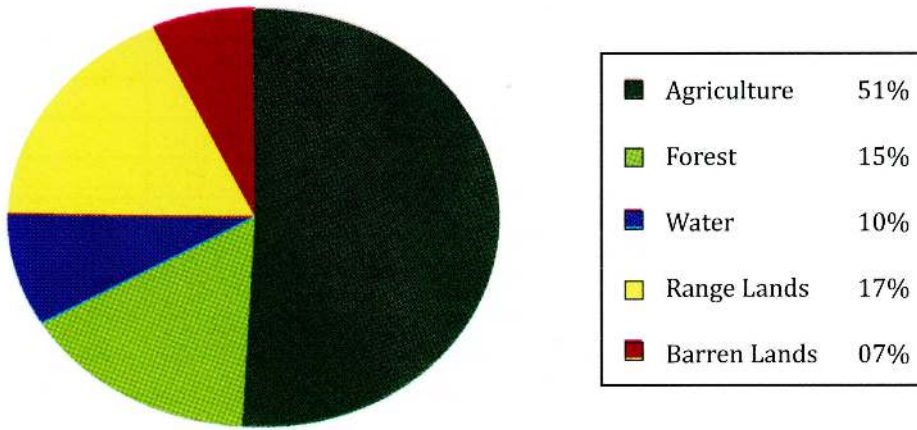


Figure 1.1: Land Use Pattern in Batticaloa district

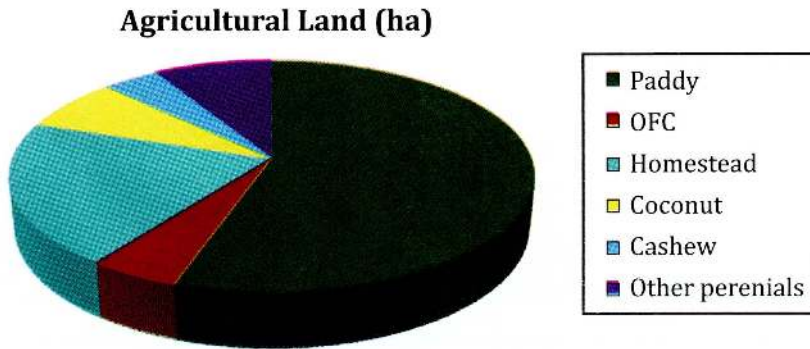


Figure 1.2: Different Crops Cultivation Pattern in Batticaloa district

Table 1.4: Average yield and yield gap (MT/ha) under different cultivation practices (2011/12 Maha and Yala)

| Type of cultivation practices | Potential |      | Actual |      | Gap  |      |
|-------------------------------|-----------|------|--------|------|------|------|
|                               | Maha      | Yala | Maha   | Yala | Maha | Yala |
| Major Irrigation              | 10.0      | 10.0 | 4.5    | 4.93 | 5.5  | 5.07 |
| Minor irrigation              | 8.0       | 8.0  | 4.0    | 4.93 | 4.0  | 3.07 |
| Rain fed                      | 6.0       | 6.0  | 3.7    | -    | 2.3  | 2.3  |

Source: EDP 2012 - 2016 VOL III - Agriculture Development

## Seeds

Good quality seeds is the critical input for productivity to ensure the maximum output and to minimise cost. There is one government seed farm at Kardiyanaru. All through the war years this was closed and there was no production. Consequently it is taking time to rebuild production.

The seed certification service is moving back to Kardiyanarushortly, but there is no water supply or fencing there. They also have no IT equipment to be able to deliver training programmes to the seed farmers effectively.



**Other field crop cultivation**

Highland crops and home gardens have a wide spread distribution throughout the District comprising of 49,339 Hectares of total cultivable area. According to the statistics in Maha (2011/12) 3,893 Ha of land was planned to be utilized.

According to the statistics only 7% of high land is utilized for cultivation.

**Vegetable cultivation:** The vegetable production of the District is not able to fulfil the total requirements of the local population. There is potential to increase production.

**Cash crop cultivation**

Coconut, cashew and palmyrah are all identified as important cash crops in the District.

**Cashew nut cultivation**

There are 45,000 acres of potential cashew nut cultivation and at the moment only 9,000 acres are being cultivated. Due to the conflict, much of the cashew cultivated lands were neglected, destroyed and abandoned by the owners. There are currently 7,500 active cashew growers and they produce between 100-125 million tonnes a year. 5 kilos have to be processed to get 1 kilo of whole nuts. The harvest is from March-July, but this year it has been poor because it has been too dry. Normally it is fine. Cashew saplings do not require watering beyond the first year so are quite low maintenance. Batticaloa, Puttalam and Mannar are the best cashew nut growing areas in Sri Lanka.

The corporation have a target to plant or replant 500 acres a year. An acre requires 80 plants and the nursery grows 26,000 plants a year which are given free. The Hardy plantation in Kiran provides valuable employment in a vulnerable area to men and women.

Cashew is a profitable crop, but there is no processing plant in the district other than a small, Muslim privately owned one in Eravur. Raw cashew is worth 250Rs a kilo. Processed cashew is worth 2,000Rs. The majority of the cashew crop goes to the west to processing factories in Puttalam and Galle. The plantation also gets its organic fertiliser from Polonnaruwa.

Table 1.5: Cashew extent

|        | Actual Extent (ac) | Potential Extent (ac) |
|--------|--------------------|-----------------------|
| Cashew | 1665               | 42,500                |

Source: EDP 2012 – 2016 VOL III –Agriculture Development

Table 1.6: Land availability for cashew cultivation

| Type of Land    | Land Availability (Acre) | Cultivated Upto 2010 |
|-----------------|--------------------------|----------------------|
| For Plantations | 40,000                   | 10,015               |
| For Home Plots  | 7,500                    | 1,050                |
| <b>TOTAL</b>    | <b>47,500</b>            | <b>11,065</b>        |

Source: Statistical Hand Book -2010/2011

### Coconut Cultivation

Prior to the cyclone in 1978 when all the adult palms were killed there were 40,000 acres in the district. There were 8,139 acres of coconut palms in 2006 and approximately 3,000 have been cultivated since. The district is not ideal for coconuts because the sandy soil lacks fertility and for up to 6 months of the year there is insufficient water for the palm trees which need 50 litres a day and they can suffer from water stress. The average yield per palm is 3 nuts per month. The target is 10 and they should be producing 10-13.

The district consumes about 60 million nuts annually for oil and milk and the area produces between 41-49 million so there is a shortfall to meet need.

The Coconut Board has a target to increase the acreage by 3,000 a year by new planting, re-planting or rehabilitation. There are currently 9 subsidy schemes in operation starting 2013 totalling 19.27 million Rs. However they are dependent on farmer's lands for planting and these farmers do not have sufficient funds to pay the costs of preparing the land –clearing, irrigation, fencing and digging holes.

**Home gardens** are playing an increasingly important role in agricultural production. Phase V of the Divineguma programme aims to uplift the living standard of 17,250 most vulnerable families in year 2014, here 50 beneficiaries selected from each Grama Niladhari divisions. Under this programme these beneficiaries assisted under different aspects to increase vegetable and fruit production, boost family nutrition and reduce living costs etc.

Dragon Fruit is seen as an ideal crop for home gardens as it has a high market value. There is currently a model garden at Palugaman.

### Sub Sector Needs and Problems identified

- Unavailability of good Quality seed and planting materials  
Quality seeds and planting materials are important for increasing average yield of crops. Getting quality seed and seedlings in time is a series issues in the district. Farmers use their own seeds and seeds from neighbour farm due to non availability of quality seed in time.
- Post harvest losses for fruits and vegetables 30 – 40% of fruits vegetables are lost after harvest. Improper packing and store facilities and losses during transport lead to severe post harvest losses.
- 55% of paddy lands (85,000ac) are rainfed and only used during Maha season. 40,000 farm families livelihood depends on rainfed lands. Nearly 40,000 (2/3 of total farm family) depends on rainfed farming. They are strongly to get income during Yala season and there is no access for water to cultivate their lands.
- Non functioning of Regional Agricultural Research Station, Karadiyanaru  
Regional Research Station located at Karadiyanaru has not been functioning since 1990. Regional Research Center should be reactivated and commence its function to satisfy the needs of farmers. Unable to introduce new technologies, new varieties suiting to the local climate & soil due to non functioning of institute.
- No proper drying floor for drying paddy  
Nowadays farmers use combine harvester to harvest paddy. Moisture content of machine harvested paddy is high so farmers get lower price. There is no drying floor facilities to dry paddy before sale.
- No soil & seed testing laboratory facilities  
Soil and seed testing facilities are not available in the district. Soil and seed sample are collect from the field and sent to laboratory in Kandy and other places. It take time to get result including transport cost.



## There is a need to site

- A large rice mill in the Kokkaddichilai, Vavunativu and appropriate area of the district.
- A cashew processing factory on the Hardy plantation at Kiran. The cashew plantation at Kiran would be an ideal location to cite a cashew processing factory where all the value added products can be created.. This would provide valuable jobs in a poor area and bring greater profits. Cashew products would also be of great interest to tourists.
- An organic fertiliser factory in the district. The district would benefit from the construction of a factory to produce the organic fertilizer & chemicals because the soil everywhere is so poor and presently farmers are mainly depending on inorganic chemicals & fertilizers which is causing cancer etc.
- A ground nut processing factory in the area of Thatpanai, Kulam, Mavilaiyaru, Puthampun, Rajapalayanagar, Karadiyanaru (Mullai ground nut seed growers at Karadiyanaru)

Processing would create jobs in small and medium size enterprises. Investors must be encouraged. It is essential that these processing units are based in rural, not town areas and close to where crops are being produced.

**Legal rights to lands:** The majority of subsidies require farmers evidencing legal rights to land. In the short term the DS is providing letters of verification that this family have farmed here between 20-100 years, but for the long term this needs to be legalised.

**A District Land Policy:** Where farming and fishing interests overlap there is a need for a land use policy over the next 5 years.

**Marketing of rice surplus:** The District produces 312,000 metric tonnes of rice per year and needs 200,000 to feed the population. The other 112,000 is for export, but there is no export centre in Batticaloa. The nearest are in Ampara or Pollonaruwa. Farmers struggle with marketing the surplus therefore there is no incentive to increase rice yield. They prefer to diversify e.g. livestock, market gardens etc.

There are a number of abandoned markets that need bringing back in to use. Bigger farmer's groups could access proper supply chains.

**Vegetables:** the district does not produce enough vegetables for local people. Individuals should have 120gms per day, but figures show the district is producing 25% of that.

**Fruit trees:** There should be more development of fruit trees in the highlands. There is also scope for help with pruning and spraying where perhaps this is offered free initially and charges gradually introduced.

**The potential for adding value** needs to be further developed e.g. replacing the use of wheat flour with rice flour. However, the general feeling is that this will only work if the value additions are of a quality to compete on the international market.

**Training centre:** The district has been handed over responsibility for the training centre at Sathurukondan. They need to develop this, but have not been given sufficient funds to do so.

**Elephant-Human conflict.** This is a huge problem for affected families, but does not seem to get the high profile or attention it deserves.



### **Sub Sector Priorities**

- Common Structured developed
- Productivity improvement of crops  
Productivity of crops should be improved to increase yield and income. Introduction of new technologies and improved cultivation practices increase average yield.
- OFC expansion  
Farmers can get stable income and increase profit margin by increasing the cultivated extent. Resource can be better utilized.
- Agro based cottage industry and value addition.  
Value addition of primary products will increase income.
- Agrowells  
Living standard of farm families is still below the reasonable level as they don't have sufficient income to meet their needs. Monthly income from crop farming is not stable and continuous due to seasonal variation in production. Crop production is limited during Yala since the availability of water limits the extent of cultivation. Crop production and income of farmers can be increased by improving access for water. Construction of agro wells and tube wells in potential areas will certainly increase the cultivatable extent and production which leads to continuous and stable income for farmers.
- Marketing of paddy ( stores, drying floor)
- Minor tank based OFC cultivation in Yala
- Establishment of Fruit Orchard and private nursery
- Improve service delivery system
- Capacity Building for officers and farmers
- Quality improvement for export crops

### **Sub Sector Strategies**

- Integrated home garden development
- Best practices
- Post harvest technology
- Commercialization
- Eco- Friendly farming
- Improved service delivery system
- Mapping

## 1.2 Livestock

### Sub Sector General Background

Increasing livestock production is a national priority. Livestock sector takes a vital role in the economy of Batticaloa district while influencing poverty alleviation, social conflicts (caused by unemployment) and dietary health. In the rustic terms of local farmers livestock is considered as a breathing bank and a symbol of prosperity. The statistics from The Department of Animal Production and Health, Sri Lanka reveals that there has been a significant growth in the livestock population and production of Batticaloa District since 2002.

Table 1.7: The livestock population

| Livestock  | Neat cattle | Buffaloes | Goats  | Pig | Poultry | Duck  | Turkey | Guinea fowl | Rabbits | Others |
|------------|-------------|-----------|--------|-----|---------|-------|--------|-------------|---------|--------|
| Population | 172,793     | 54,845    | 64,489 | 143 | 315,165 | 1,491 | 723    | 410         | 1,463   | 536    |

Source: Department of Animal Production and Health, Batticaloa

Table 1.8: The Level of Production

| Products   | Raw milk (Lit/Day) |         |        | Value added Milk products (Lit/Day) |       |         | Eggs/Day | Meat(kg/Day) |        |        |
|------------|--------------------|---------|--------|-------------------------------------|-------|---------|----------|--------------|--------|--------|
|            | Cow                | Buffalo | Goat   | Curd                                | Ghee  | Yoghurt |          | Chicken      | Mutton | Beef   |
| Production | 58,985             | 19,032  | 77,297 | 11,634                              | 1,228 | 3,344   | 48,540   | 8,222        | 2,673  | 14,370 |

Source: Department of Animal Production and Health, Batticaloa

### Sub Sector Vision

A sustainable livestock sector contributing to national economic growth while enhancing livelihoods, nutrition and alleviating poverty in Batticaloa district.

### Sub Sector Mission

Provide livestock inputs and services to the farming community to maintain a healthy animal population and enhanced productivity to achieve sustainable livestock development in Batticaloa district.

### Sub Sector Background and Situation Analysis

Livestock production has a potential to be increasingly profitable with an appropriate integration of abundantly available land extent and employment prospective in Batticaloa District. Although the livestock production thrives up to a certain magnitude with the extensive participation of public and private sectors; there are several limitations which ought to be overcome through sustainable exploitation of local resources.

In Batticaloa district, most of the cattle and small ruminants are managed by extensive farming where the majority of poultry and rabbits are intensively reared in closed coops and hutches whilst the backyard poultry rearing is also a renowned in many rural villages. However there is no precise measure to determine the productivity as a whole since the production output is scattered unevenly.



The dairy industry takes a key role in Batticaloa District which contributes approximately 5% to the National Production in Average Daily Milk Production in Liters. However the average producer price for cow milk has been reported as the peak record during the last couple of years in comparison with other districts. Similarly the Batticaloa has been notified as one of the Districts having a higher goat population though the average producer price of goats has not been significantly low (Source: Economic and Social Statistics of Sri Lanka 2013, Central Bank of Sri Lanka).

Due to certain peculiar reasons the concern towards various other subdivisions of livestock sub sector has been dormant and the level of production has also been negligible. Ahead of disseminating novel technologies to the livestock industry it's much more important to resume the paused or lethargic activities by identifying the obstacles and transforming them in to constructive means. In this concern the milk processing factories (Kavathamunai, Sittandy) chicken hatchery should be highlighted as a priority which was disturbed by tsunami disaster and waste management issues; followed by the feed processing factory (Sittandy), goat breeding centre (Sathurukondan) and the slaughter house (Sathurukondan) which's functions could be accelerated.

### **Sub Sector Needs and Problems identified**

- **Natural disasters**

The influence of natural disaster is elevated in Batticaloa District; therefore special attention should be driven towards the contingency plans in livestock production in order to prevent the loss of livestock population during flood, drought and other less significant disasters.

- **Value chain, Productivity and public health**

The productivity of animals can be increased by elevating good management practices and introducing improved breeds in to local herds and enhancing the management practices as the quality of production becomes important in a production system.

Public and private sector investments for the improvement of livestock value chain and productivity in production, processing and marketing can also be noted as a necessity in Batticaloa district, as because most of the consumers rely on imported products than the locally available remedies. For instance value addition to local resources can emerge the markets such as locally produced animal feed, value added milk and meat products etc.

A major concern in meat production is the reluctance among small and medium scale farmers in slaughtering especially in rabbit meat production. If this concern of a farmer to become a butcher which is a setback could be overcome, the organic rabbit and guinea pig meats can be promoted as delicacies in various forms of value addition while reducing the excessive consumption of broiler meat which is at present leading to obesity, hormonal imbalances and various other health hazards among the younger generation in the district.

The awareness on the economic and health importance of zoonotic diseases prevailing in the District ought to be emerged among the consumers and farmers. Proper waste handling and management practices should be established in the livestock production units in order to avoid the social conflicts and environmental issues.

- **Product quality assurance**

Poor management practices in production systems and logistics lead to a low quality product which is unacceptable for further processing and storage. Particularly the poor handling and milking practices in dairy production, poor slaughter house management in meat production and negligence of bio security measures in production systems and careless handling practices result a low quality input where the value addition fraction stays stagnant beyond this point.

- **Public awareness on livestock products consumption and nutrition value**

Awareness on fresh consumption of milk and other livestock products is essential for example there is an increased tendency to consume imported milk products such as milk powder instead of fresh milk or locally available dairy products though it's produced in a modest amount within the district.

- **Cross sectoral needs**

The quantity and quality of meat produced in the district vastly relies on the good management practices handled in the slaughterhouse which are controlled by the Municipal

Council. Quality of meat can be controlled by regular veterinary examinations at the slaughterhouses. Continuous production of good quality meat will obviously lead way to value addition and processing. Furthermore if the slaughtering of livestock could be integrated in to specific locations the potential for byproduct processing such as leather, bone meal, and blood meal will also increase.

Intercropping or seasonal production of grain and forage production will also increase the potential for animal feed production in the district. Potential feed sources such as Maize, grams, sorghum and sun flower seeds can be cultivated during the off seasons in the seasonal paddy fields as an alternative and can be utilized in feed processing.

### **Sub Sector Priorities**

- Increasing livestock production
  - › Enhancing the existing production systems and establishing novel production structures.
    - » Establishment of new production systems
  - › Risk inclusive production/ considering contingency plans
- Increasing Productivity through value addition
  - › Introduction of prolific breeds in to local herds
  - › Product quality enrichment
  - › By product processing
    - » Establishment of appropriate waste handling units along with the livestock production systems will increase the productivity by facilitating efficient utilization of waste animal particles in to useful by products.
  - › Value addition and marketing
  - › Consumer awareness
  - › Value chain enhancement
- Cross sectoral needs

### **Sub Sector Strategies**

- Dairy sub sector development
- Goat sub sector development
- Poultry sub sector development
- Development of animal health support service
- Promote small scale milk processing facilities of Milco, Nestle, Farmer societies and Private sectors.



## **1.3 Fisheries**

### **Sub Sector General background**

There are 25,726 fishermen in Batticaloa District, 223 fishing villages, 130 Rural Fisheries Organizations and 5,053 existing fishing crafts. In the District there is 105km length of costal line, 4,633.1 square Km large inland water bodies, 127 landing sites, 1 fishery harbour (Valaichenai) and 1 registered boat yard. In 2011, 42,265 MT of fish were caught which was 8.75% of national fish production that year.

### **Sub Sector Vision**

To provide an optimum contribution to the national economy through strengthening the socio-economic status of the fisher communities in Batticaloa District while maintaining the Fisheries and Aquatic Resources in a sustainable manner.

### **Sub Sector Mission**

Management of Fisheries and Aquatic Resources by adopting new technologies in compliance with the national and international laws and treaties for the Batticaloa district economy through sustainable development of fishing industries.

### **Sub Sector Background and Situation Analysis**

Batticaloa district has 105km costal line and 4633.1sq.km inland water bodies. On this system approximately 23,000 fishing families are depending on for their livelihood activities.

### **Sub Sector Needs and Problems identified**

The level of fishing catch continues to make a steady increase. The main threat to the sustainability of fishing in Batticaloa District is illegal fishing. Over the last ten years, out of the 112 species in the lagoon, 28 have been destroyed or disappeared. Although monofilament nets are banned in Sri Lanka, they are still being used. Smaller and smaller fish are making their way to markets. When illegal activity is reported by honest fishermen, they have suffered verbal and serious physical injury. The lack of harvest is seen as the main reason for illegal fishing.

There is a need for a concerted public relations political and practical campaign to educate people about the sustainable use of this natural resource. Literature has been produced but needs disseminating. Illegal fishermen are being caught, but are avoiding prosecution by drawing down favours. There needs to be a hotline for tips about illegal fishing set up that protects informers.

A problem is insufficient ice production and the fibre glass boxes to keep the fish in. Ice and correct storage would ensure the quality of the fish and reduce the 30% post- harvest losses. Fibre glass boxes need to be subsidised.

## Sub Sector Priorities

These are identified list of priorities,

- Illegal fishing
- Post-harvest techniques and value addition
- Fish processing units
- Local market consumption
- Landing sites
- Training
- Multi-day boats, diving, GPS
- Ice production
- Social Mobilisers: advocacy, preserve, value addition
- Inland Fishing

## Sub Sector Strategies

1. Public Private Partnership Approach
2. Encouraging Post Harvest handling Technology
3. Development of Infrastructure Facilities
4. Adopting Good Aquaculture Practices
5. Formation of Cluster company and commercialization
6. Institutional Development
7. Create awareness for food fish farming and ornamental fish culture

## 1.4 Irrigation

### Sub Sector General Background

#### UN-Water proposed working definition of water security

'The capacity of a population to safeguard sustainable access to adequate quantities of acceptable quality water for sustaining livelihoods, human well-being, and socio-economic development, for ensuring protection against water-borne pollution and water-related disasters, and for preserving eco-systems in a climate of peace and political stability.

Every person consulted for this report cited the issue of retaining water and avoiding the disastrous annual flooding as the main priority for Batticaloa's future economic development and the wellbeing of its people.

It was every person's understanding that no one had yet looked at this problem in a truly strategic and therefore regional way. This problem is bigger than the eastern province as water flows in to the district from far afield. This requires action at a top ministerial level.

It requires national consultancy expertise (because Sri Lankans understand the tank system better than international consultants) and significant one off national funding. Otherwise you are pouring good money after bad.



**Economic impact of flooding:** 'Though there was no comprehensive economic impact assessment conducted as yet to assess the economic impact of flooding in Batticaloa districts the available data and outcome of the stakeholder assessment shows the massive economic impact of flooding to the people and the society. Recorded statistics during the period 1974 to 2008 confirms that 6,643 houses and 24,282 Ha of paddy and other crop lands were damaged in Batticaloa districts. The economic impact of high cost spent for reconstruction and recovery of damage infrastructure services and facilities including road network, telecom system, high cost of surveillance and relief, loss of labour, health hazards is enormous. The economic impact of flooding to the national government as well as provincial council and the budget of the local public agencies is fairly high. The government spends a large amount of money every year during disasters for emergency operations, relief activities and also after the disaster for compensation, recovery of essential services, repairs to infrastructure, improves the health conditions etc. Another important is the adverse impact on the development of the area. Unfavourable condition created by recurrent flooding in a region has discouraged long-term private sector investments generates negative impact on a region's economic growth. Land value has gone down and loss of resources can lead to high costs of goods and services, delaying economic and social development adversely affecting the economic benefit of the region'. Source: Flood Mitigation in Ampara and Batticaloa Districts etc.

If this is not addressed in the next 10 years how will Batticaloa feed its growing population and consolidate the infrastructure for the rural poor? Water impact on livelihoods and failure to provide a livelihood for the rural poor will impact on essential services – piped water, electricity, roads, transport, government taxes etc. will all struggle to become sustainable without on-going subsidy.

### **An acknowledgement that the water issue is bigger than the tanks & irrigation**

IWMI (International Water Management Institute) differentiates between three kinds of water scarcity – physical, economical and institutional. Physical water scarcity is easily understandable – not having an adequate quantity of suitable quality water all the time. In other cases water may be readily available, but economically inaccessible. Also water may be available physically as well as economically, but there are no proper policies, institutions or legislation in place to make it available for all, particularly for marginalised groups in society.

These are the realities facing millions of families and which lead to health risks and foregone opportunities for earning incomes and securing livelihoods. Beyond the humanitarian case for water, there is also a strong economic case and therefore a political case for promoting water security.

The ancient tank cascades serve the purpose of water storage and a well-functioning system is equally good at mitigating floods as well as droughts. **However times change and pressures increase so the real challenge is not just rehabilitating those, but also making them relevant and recognising all the other physical changes that are taking place, including expansion of agro-wells and new settlements.** Based on research work carried out on tank systems in both Sri Lanka and southern India, it is possible to identify new approaches, for example, exploring the potential of tank systems for recharging groundwater.

The proportion of water withdrawn for agriculture is 85% of the total of which 90% is used to irrigate rice paddies. **The key challenge now is how to maintain rice self-sufficiency through innovations in crop varieties while reducing water consumption and poorly managed agro-chemical usage. The government has set a target of reducing water use in agriculture to 60% of withdrawals, but this will require incentives to bring about the required behavioural change.**

IWMI is working with the Disaster Management Centre of Sri Lanka on flood-prone area mapping using satellite imagery which can then be used as the basis for preparedness plans.

To help address water security issues IWMI launched a new strategic framework for its research programme in Sri Lanka March 2013. The first 3 years of the strategy focuses on 4 main areas: improving agricultural water use and productivity, helping better manage floods, droughts and climate change impacts; aiding the sustainable management of natural resources and ecosystems and developing capacity for knowledge management and sharing. The following factors need to be considered in addressing Sri Lanka's key water needs:

- Improve irrigation efficiency, including rehabilitation of existing tanks and reservoirs, in the dry zone of Sri Lanka
- Effectively manage groundwater resources to avoid overexploitation and pollution
- Include environmental water requirements in all water management strategies to avoid further degradation of ecosystem services
- Create effective mitigation strategies to adapt to the impacts of climate change
- Identify better options for water storage to capture surpluses during the wet season for use during the dry season
- Develop coping strategies to evaluate the associated benefits and risks in the use of wastewater in agriculture

### **Sub Sector Vision**

"Not to let a single drop of rain water flow into the sea without first being used for the welfare of mankind"

### **Sub Sector Mission**

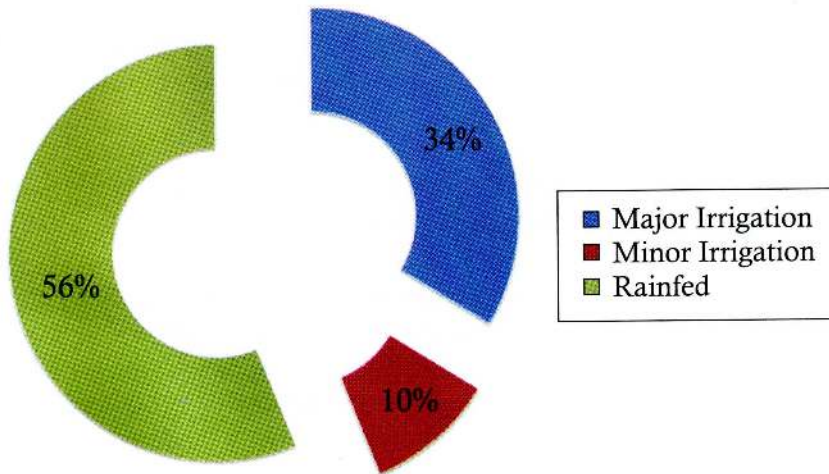
The Irrigation Department will plan out, design, construct and manage land and water resources development to derive optimum benefits from the resources for integrated agriculture and flood control in an environmentally friendly manner by harmonizing the use of modern technology, human resources and machinery.

### **Sub Sector Background and situation analysis**

The irrigation sector is playing vital role on the economy and development of the Batticaloa district. It is providing major contribution on the main income generation activities in district. There are 08 number of major tank 15 number of medium tank and 302 numbers of minor tanks are feeding to agriculture, inland fishery, tourism, scenic beauty, ground water recharge and several other services.

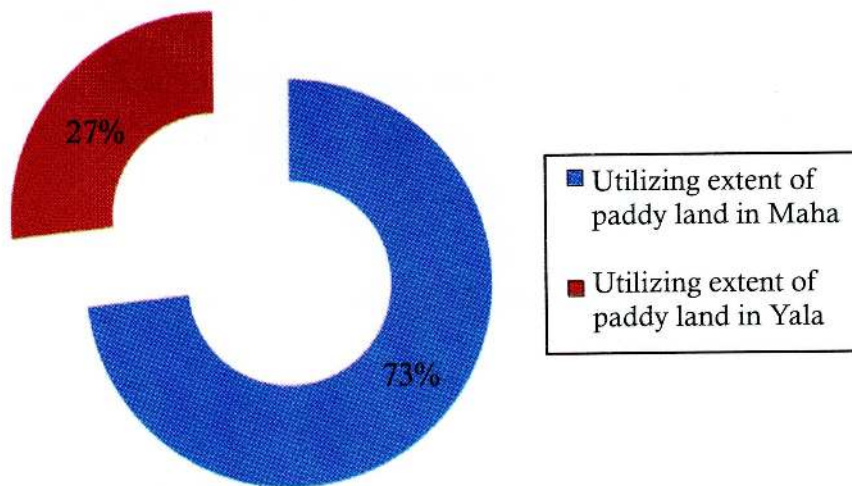


Figure 1.3: 1.6 Paddy Cultivation Practice in Maha 2011/12 under Different Irrigation Facilities



According to statistics around 56% of fertile paddy land fully depends on the seasonal monsoon. Climate change can impact on whether farmers get water in time so there are issues to address to ensure the land remains irrigable.

Figure 1.4: Provision of Irrigation Facilities for Paddy Cultivation in Yala 2011/12



According to the statistics only 27% of fertile paddy land was utilized for paddy cultivation in Yala season. The remaining 73% of fertile paddy land was abandoned during this season because of lack of irrigation facilities.

#### Sub Sector Needs and problems identified

The state of the tanks, especially the large tanks managed centrally as they seem to attract less funding than those managed at provincial level, and their contribution to alleviating annual flood damage and the maintenance of channels was cited by all interviewees as an issue of critical importance in the District. If this is not addressed the area is left constantly vulnerable to loss annually and the displacement and severe economic disruption this causes.

### **Sub Sector Needs and problems identified**

The state of the tanks, especially the large tanks managed centrally as they seem to attract less funding than those managed at provincial level, and their contribution to alleviating annual flood damage and the maintenance of channels was cited by all interviewees as an issue of critical importance in the District. If this is not addressed the area is left constantly vulnerable to loss annually and the displacement and severe economic disruption this causes.

This situation will become more critical with the predicted growth of population and the anticipated rise in tourism to the district. International consultants have already advised that the tourist development at Kalkudah/Passikudah should provide leverage to get national funding for the water retention issue to mitigate flooding. High end tourists will not want to literally wade through a human disaster area to get to their infinity pool.

Getting sufficient funds from the government to address this is a priority. Automatic rain gauges are also needed as staff are unwilling to go in to isolated areas and read them manually. This is indicative of the lack of technical skills and desire to deliver quality service compounded by old and inefficient equipment and machinery.

### **Sub Sector Priorities**

- Irrigation scheme improvement
- Rehabilitation of salt water intrusion bund
- Amalgamation of tanks
- Farmer training to maintain tanks and channels
- Rehabilitation of abandoned minor irrigation tanks
- Removal of flood obstacles available in irrigation schemes

### **Sub Sector Strategies**

- Augment potential irrigation schemes and improve others.
- Improve Drainage/ Salt water exclusion schemes
- Empower farming communities on irrigation management.
- Develop institutional capacity

## **1.5 Aquaculture**

### **Sub Sector General Background**

The National Aquaculture Development Authority (NAQDA) is a government authority that has been working on sustainable aquaculture development in inland water bodies as well as in coastal areas. NAQDA has been working to contribute to the improvement of the socio-economic conditions of rural societies through alleviation of poverty by increasing freshwater and brackish water fish production and introducing new technologies for utilization of aquatic resources for small, medium and large scale enterprise development. Coastal Aquaculture Development Division has been working mainly on sustainable Shrimp Farming Development and other brackish water species as well as marine species.

In Batticaloa district NAQDA has been providing support to the people who been engaging in fresh water fishery in reservoirs and seasonal tanks. They are currently engaging in food fish cultivation in 44 tanks, providing fish fingerlings and prawn lings, sharing technical assistance towards a sustainable empowerment and encouraging them to switch the culture base fishery.



There are two main divisions within NAQDA – the Fresh Water & Inland Fisheries division and the Coastal Aquaculture division – with a smaller department dealing in ornamental fish. There has been substantial donor funding via the national government from the Asian Development Bank (IFAD) and the hatchery at Puthukūḍiyiruppu is a successful public-private partnership with King Aqua Services (PVT) Ltd.

Through this work NAQDA are interactively creating jobs (providing job security), providing food security, engaging in the macro- micro nutrient balancing, and minimizing food consumption gaps.

### **Sub Sector Vision**

To be an apex body in Batticaloa District for sustainable development and management of fresh water aquaculture and inland fisheries to ensure food security in order to improve the quality of life of people and especially impoverished rural societies

### **Sub Sector Mission**

This will be achieved by extending and developing eco-friendly aquaculture practices at suitable reservoirs and other locations, post-harvest technology, increasing commercialization and creating awareness for food fish farming and ornamental fish culture.

### **Sub Sector background and Situational Analysis**

Shrimp farming has been the most lucrative commercial aquaculture activity in Sri Lanka' the industry recorded its peak economic performances in the year 2000, earning Rs. 5041 Mn worth of foreign exchange. (Ministry of Fisheries and Aquatic Resources, 2005).

In this regard shrimp farm operation is allowed only in the pre-identified areas where proper zonal plans have been prepared for Batticaloa district.

Batticaloa has rich brackish water resources, Mari culture resources and marshy lands that cover many families' livelihood fulfil food consumption and facilitate many thousand jobs directly and indirectly. Brackish bodies are used to culture shrimp and other brackish water Aquatic organism such as finfish and crab. In the last few years, more than 150 metric tons 215 metric tons of food shrimp are being harvested in years 2011 and 2012 respectively from Batticaloa and providing jobs for very many families directly and indirectly.

Inland water bodies are used to cultivate lands and capture or harvest fish. In the last few years, more than 40,000 kilograms of fish are being harvested every month from Batticaloa and providing jobs for 21 inland fisher societies with 13000 (families) members.

Specifically, during June 2013 NAQDA harvested more than 53500 kilograms of food fishes from perennial and seasonal tanks. This harvest has ensured job and food intake for more than 1000 families directly and many more indirectly. NAQDA expect to double the harvest and feed families from the integrated utilization of water resources.

Batticaloa has 2 major tanks, 4 medium, 17 minor tanks and many seasonal tanks. Most Batticaloa people have adopted to catch basis fishery and stepping in the culture basis fishery. Climate change and other anthropogenic impacts have immensely threatened the food production in Batticaloa as everywhere. To encounter and promote the protein intake among the resettled and returned people, Batticaloa has to develop a plan to utilize the existing resources. As part of this, the Inland Fishery Development Institution have been engaging in development in dynamic new ways.

### **Sub Sector Needs and Problems identified**

As a district that has rich perennial water resources NAQDA wish to extend its project in Batticaloa. NAQDA's Batticaloa Regional extension office has been pursuing feasibility studies, environment impact assessment and searching feasible funding sources.

Inland the fishing population residing closer to the reservoirs are vulnerable, encountering numerous issues post resettlement in income generation and money for food. NAQDA plan to provide assistance to cultivate food fish in seasonal and some perennial tanks. That means empowering local fishermen to engage in culture based fishing for gap minimizing and sustainable income generation.

NAQDA anticipate their extension programmes will lead to enhancement in protein intake among the grassroots and resettled population and empower them to escape from malnutrition and starvation with integrated job creation

As a district that Batticaloa has rich brackish water resources NAQDA wish to extend its coastal aquaculture Development activities in Batticaloa. A research, which was conducted by NAQDA shown that there are 2,839 hectares suitable land for shrimp farming in the district. However, a very less acreage of land only is utilized for shrimp farming, as there are some restrictions over land acquisition. A sustainable shrimp farming complex was developed at Vattawan in Koralai Pattu North DS Division accordingly. Moreover, is having a demonstration farm for shrimp farming in order to demonstrate the sustainable shrimp farming concept to the community and throughout the and country.

In the meantime, NAQDA proposes to do shrimp farming once in a year. However, it proposes to culture marine finfish during the off season. Whilst, there is no marine fish hatchery on the east coast. Sea bass is in good demand in the European market. Imported fingerlings from Thailand cost \$0.25 each. A pilot project on Sea bass cage culture was implemented and succeeded at Navalady lagoon. A pilot survey shows about 1000 number of Seabass floating cages can be anchored without negative impact in the lagoon of Kallady to Palaimeenmadu, Batticaloa. In addition, there is a market for the development of ornamental fish production and a marketing structure already in place. This also has a high net return.

### **Sub Sector Priorities**

- Establishment of Multiple Marine fin fish Hatchery
- Establishment of cluster shrimp farming infrastructure Development
- Introducing Marine fin fish and Shrimp Post Larvae in Upparu Lagoon Annually
- Development of community based cluster farms
- Development of model Recycling Aquaculture System
- Development of common eco-friendly aquaculture structures for cluster farms.

### **Sub Sector Strategies**

- Public Private Partnership Approach
- Encouraging Post Harvest handling Technology
- Development of Infrastructure Facilities
- Adopting Good Aquaculture Practices
- Formation of Cluster company



## 1.6. Proposed projects with Budget

## Summary of Budget for the Identified Projects under Production Development

| Sector                 | Sub Sector              | Relevant Dept                                                         | Budget (Rs.Mn) |          |          |          |          | Total     |
|------------------------|-------------------------|-----------------------------------------------------------------------|----------------|----------|----------|----------|----------|-----------|
|                        |                         |                                                                       | 2014           | 2015     | 2016     | 2017     | 2018     |           |
| Production Development | Agriculture             | Dept of Agriculture (Ext)                                             | 229.30         | 597.10   | 581.30   | 573.00   | 595.50   | 2,576.20  |
|                        |                         | District Agriculture Office                                           | 218.50         | 217.50   | 219.50   | 216.50   | 219.50   | 1,091.50  |
|                        |                         | Dept of Agrarian Development                                          | 315.00         | 382.00   | 450.00   | 506.00   | 505.00   | 2,158.00  |
|                        |                         | Department of Agriculture (Govt. Seed Production Farm, Karadiyanaru)  | 115.65         | 153.60   | 68.02    | 54.79    | 47.02    | 439.08    |
|                        |                         | Coconut cultivation Board                                             | 24.26          | 32.71    | 22.71    | 9.28     | 10.55    | 99.51     |
|                        |                         | Palmyrah Development Board                                            | 10.15          | 15.85    | 18.30    | 22.00    | 25.20    | 91.50     |
|                        | Livestock               | Sub Total for Agriculture                                             | 2,926.86       | 3,413.76 | 3,375.83 | 3,398.57 | 3,420.77 | 6,455.79  |
|                        |                         | Animal production health                                              | 69.15          | 69.15    | 69.15    | 69.15    | 69.15    | 345.77    |
|                        |                         | Sub Total for Livestock                                               | 69.15          | 69.15    | 69.15    | 69.15    | 69.15    | 345.77    |
|                        | Fisheries & Aquaculture | Department of Fisheries and Aquatic Resources                         | 120.50         | 222.40   | 154.80   | 132.30   | 187.30   | 817.30    |
|                        |                         | NAQDA-Shrimp Farm Monitoring and Extension Unit                       | 183.85         | 285.60   | 533.20   | 518.60   | 437.80   | 1,959.05  |
|                        |                         | NAQDA-Inland fisheries and fresh water Aquaculture extension Division | 23.80          | 18.85    | 34.95    | 44.45    | 35.60    | 157.65    |
|                        |                         | Sub Total for Fisheries & Aquaculture                                 | 328.15         | 526.85   | 722.95   | 695.35   | 660.70   | 2,934.00  |
|                        | Irrigation              | Irrigation Department - Central                                       | 193.00         | 873.00   | 1,273.00 | 1,288.00 | 878.00   | 4,505.00  |
|                        |                         | Irrigation Department - Provincial                                    | 118.00         | 518.00   | 505.00   | 447.00   | 360.00   | 1,948.00  |
|                        |                         | Sub Total for Irrigation                                              | 311.00         | 1,391.00 | 1,778.00 | 1,735.00 | 1,238.00 | 6,453.00  |
|                        | Total                   |                                                                       | 1,621.16       | 3,385.76 | 3,929.93 | 3,881.07 | 3,370.62 | 16,188.56 |

**Projects and Activity areas with Budget**

| Department/ Agency                              |                                                                                      | Department of Agriculture (Ext)                                   |                   |        |      |      |      |      |                                                                       |                                                                                 |      |  |  |  |
|-------------------------------------------------|--------------------------------------------------------------------------------------|-------------------------------------------------------------------|-------------------|--------|------|------|------|------|-----------------------------------------------------------------------|---------------------------------------------------------------------------------|------|--|--|--|
| Thrust Area 1:Food security at house hold level |                                                                                      |                                                                   |                   |        |      |      |      |      |                                                                       |                                                                                 |      |  |  |  |
| Budget for the Thrust Area 1 (Rs.Mn):260        |                                                                                      |                                                                   |                   |        |      |      |      |      |                                                                       |                                                                                 |      |  |  |  |
| Goal No.                                        | Goals                                                                                | Key Performance Indicators (KPIs)                                 | Base line<br>2013 | Target |      |      |      |      | Project (s)                                                           | Broad Activity Areas to achieve the KPI                                         | 2014 |  |  |  |
|                                                 |                                                                                      |                                                                   |                   | 2014   | 2015 | 2016 | 2017 | 2018 |                                                                       |                                                                                 |      |  |  |  |
| 1.1                                             | Adequate food for meeting the dietary and Nutrition need of all member of house hold | No of house hold using their own produces at least two diet a day | 14                | 13     | 11   | 9    | 7    | 5    | 1.1 Model/Home Garden development<br>1.2 Value addition in home level | a. Formation of home garden units<br>b. Provide small value addition equipments | 50   |  |  |  |
| Sub Total                                       |                                                                                      |                                                                   |                   |        |      |      |      |      |                                                                       |                                                                                 | 50   |  |  |  |



| Thrust Area 2: Quality Production and productivity enhancement |                                                                                       |                                            |           |        |        |        |        |        |                                                                                                                                                             |                                                                      |      |      |      |
|----------------------------------------------------------------|---------------------------------------------------------------------------------------|--------------------------------------------|-----------|--------|--------|--------|--------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|------|------|------|
| Budget for the Thrust Area 1 (Rs.Mn):1,110.2                   |                                                                                       |                                            |           |        |        |        |        |        |                                                                                                                                                             |                                                                      |      |      |      |
| Goal No.                                                       | Goals                                                                                 | Key Performance Indicators (KPIs)          | Base line | Target |        |        |        |        | Project (s)                                                                                                                                                 | Broad Activity Areas to achieve the KPI                              | 1    |      |      |
|                                                                |                                                                                       |                                            |           | 2013   | 2014   | 2015   | 2016   | 2017   |                                                                                                                                                             |                                                                      | 2018 | 2014 | 2015 |
| 2.1                                                            | Increased paddy production                                                            | 1. Average production increase (Mt/ha)     | 4         | 4.2    | 4.5    | 4.7    | 5      | 5.5    | 2.1.1 Quality seed paddy production and use                                                                                                                 | a. Contract growers and self seed paddy of high yielding varieties   | 5    |      |      |
|                                                                |                                                                                       |                                            |           |        |        |        |        |        |                                                                                                                                                             | b. Adoption of best practices                                        | 1    |      |      |
|                                                                |                                                                                       |                                            |           |        |        |        |        |        |                                                                                                                                                             | c. Soil fertility improvement                                        | 2    |      |      |
|                                                                |                                                                                       |                                            |           |        |        |        |        |        |                                                                                                                                                             | d. Establishment of seed processing unit                             | 0    |      |      |
| 2.2                                                            | Increase income from paddy cultivation                                                | 1. Ave. marginal income increase (Rs/Ha)   | 12,500    | 15,000 | 20,000 | 22,000 | 24,000 | 25,000 | 2.2.1 Land leveling of Rainfed lands<br>2.2.1 Storage facility<br>2.2.2 Drying floor facilities<br>2.2.3 Establish rice export zone<br>2.2.4 Value addition | a. Facilitate machinery at 50% subsidy                               | 1.5  |      |      |
|                                                                |                                                                                       |                                            |           |        |        |        |        |        |                                                                                                                                                             | a. Cottage level stores at 50% subsidy                               | 2.5  |      |      |
|                                                                |                                                                                       |                                            |           |        |        |        |        |        |                                                                                                                                                             | b. Paddy stores                                                      | 0    |      |      |
|                                                                |                                                                                       |                                            |           |        |        |        |        |        |                                                                                                                                                             | a. Community based Drying floor                                      | 10   |      |      |
|                                                                |                                                                                       |                                            |           |        |        |        |        |        |                                                                                                                                                             | a. Input supply, Training and arranged marketing                     | 0    |      |      |
|                                                                |                                                                                       |                                            |           |        |        |        |        |        |                                                                                                                                                             | a. Multipurpose grinding machine - Rice flour making                 | 5    |      |      |
|                                                                |                                                                                       |                                            |           |        |        |        |        |        |                                                                                                                                                             | b. Rice flake production                                             | 5    |      |      |
|                                                                |                                                                                       |                                            |           |        |        |        |        |        |                                                                                                                                                             | c. Mini Rice milling quality rice                                    | 5    |      |      |
|                                                                |                                                                                       |                                            |           |        |        |        |        |        |                                                                                                                                                             | a. Contract growers and self seed of high yielding varieties         | 1    |      |      |
|                                                                |                                                                                       |                                            |           |        |        |        |        |        |                                                                                                                                                             | b. Adoption of best practices                                        | 1    |      |      |
| 2.3                                                            | Increase the OFC production (Ground nut,Cowpea, Blackgram, Green gram, Chilli, Maize) | 1. Ave. yield production increased (mt/ha) | 0.8       | 1      | 1.1    | 1.2    | 1.3    | 1.4    | 2.3.1 Quality OFC seed production and use                                                                                                                   | c. Soil fertility improvement                                        | 1    |      |      |
|                                                                |                                                                                       |                                            |           |        |        |        |        |        |                                                                                                                                                             | d. Cold storage facilities                                           | 1    |      |      |
|                                                                |                                                                                       |                                            |           |        |        |        |        |        |                                                                                                                                                             | a. Cultivation in Rainfed Paddy lands in Yala (agro well and inputs) | 10   |      |      |
|                                                                |                                                                                       |                                            |           |        |        |        |        |        |                                                                                                                                                             | b. Cultivation under minor tank and river band in yala               | 2    |      |      |
|                                                                |                                                                                       |                                            |           |        |        |        |        |        |                                                                                                                                                             | a. Agrowell and other inputs                                         | 5    |      |      |
|                                                                |                                                                                       | 2.3.2 Crop diversification                 | 300       | 500    | 1000   | 1500   | 2000   |        |                                                                                                                                                             |                                                                      |      |      |      |
|                                                                |                                                                                       |                                            |           |        |        |        |        |        |                                                                                                                                                             |                                                                      |      |      |      |
|                                                                |                                                                                       |                                            |           |        |        |        |        |        |                                                                                                                                                             |                                                                      |      |      |      |
|                                                                |                                                                                       |                                            |           |        |        |        |        |        |                                                                                                                                                             |                                                                      |      |      |      |
|                                                                |                                                                                       |                                            |           |        |        |        |        |        |                                                                                                                                                             |                                                                      |      |      |      |
| 2.3.3 New lands cultivation                                    |                                                                                       |                                            |           |        |        |        |        |        |                                                                                                                                                             |                                                                      |      |      |      |
|                                                                |                                                                                       |                                            |           |        |        |        |        |        |                                                                                                                                                             |                                                                      |      |      |      |
|                                                                |                                                                                       |                                            |           |        |        |        |        |        |                                                                                                                                                             |                                                                      |      |      |      |
|                                                                |                                                                                       |                                            |           |        |        |        |        |        |                                                                                                                                                             |                                                                      |      |      |      |
|                                                                |                                                                                       |                                            |           |        |        |        |        |        |                                                                                                                                                             |                                                                      |      |      |      |

|                        |                                                                                                                    |                                                              |         |         |         |         |          |          |                                                     |                                                                                            |     |     |     |     |     |
|------------------------|--------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|---------|---------|---------|---------|----------|----------|-----------------------------------------------------|--------------------------------------------------------------------------------------------|-----|-----|-----|-----|-----|
| 2.4                    | Promote potential OFC crops (Red onion, Big onion, Dry chilli Soyabean, Gingerly, Kurakkan)                        | 1. Increase the extent of selected OFC crops (Ha)            | 75      | 100     | 200     | 300     | 400      | 500      | 2.4.1 Expansion of selected crops cultivation       | a. Suitable Location & Beneficiary selection                                               |     |     |     |     |     |
|                        |                                                                                                                    |                                                              |         |         |         |         |          |          |                                                     |                                                                                            |     |     |     |     |     |
|                        |                                                                                                                    |                                                              |         |         |         |         |          |          |                                                     |                                                                                            |     |     |     |     |     |
| 2.5                    | Increase production of local vegetable (Brinjal, Gourds, Okra, Tomato, Mae, Manioc, Ash plantain, Leafy vegetable) | 1. Increase the extent of selected local vegetables (Ha)     | 800     | 1000    | 1200    | 1400    | 1700     | 2000     | 2.5.1 Expansion of local vegetable cultivation      | a. Quality seeds and nursery (Nursery men formation)                                       | 1   | 1   | 2   | 2   | 3   |
|                        |                                                                                                                    |                                                              |         |         |         |         |          |          |                                                     | b. Off season cultivation                                                                  | 5   | 7   | 10  | 12  | 15  |
|                        |                                                                                                                    |                                                              |         |         |         |         |          |          |                                                     | c. Adoption of best practices                                                              | 1   | 1   | 1   | 1   | 1   |
| 2.6                    | Promote potential vegetable crops (Capsium, Cabbage, beetroot, carrot, Rabu, Knolkhol)                             | 1. Increase the extent of selected potential vegetables (Ha) | 20      | 40      | 60      | 100     | 150      | 200      | 2.6.1 Expansion of selected crops cultivation       | a. Selection of suitable location & Beneficiary                                            | 2   | 4   | 6   | 8   | 10  |
|                        |                                                                                                                    |                                                              |         |         |         |         |          |          |                                                     | b. Provide inputs                                                                          |     |     |     |     |     |
|                        |                                                                                                                    |                                                              |         |         |         |         |          |          |                                                     | c. Awareness programme conduct                                                             |     |     |     |     |     |
| 2.7                    | Increase production of local fruit crops (Mango, Banana, Jack, Guava, Pomegranate, Sweet orange, Papaw, Lime)      | 1. Increase the extent of local fruit crops (Ha)             | 1000    | 1200    | 1300    | 1500    | 1700     | 2000     | 2.7.1 Expansion of local fruit crops/Fruit villages | a. Production and supply of quality planting materials (Nursery men)                       | 5   | 10  | 15  | 15  | 15  |
|                        |                                                                                                                    |                                                              |         |         |         |         |          |          |                                                     | b. Input supply (Barbed wires, Water pump, sprayers and other equipments) - fruit villages |     |     |     |     |     |
|                        |                                                                                                                    |                                                              |         |         |         |         |          |          |                                                     |                                                                                            |     |     |     |     |     |
| 2.8                    | Promote potential fruit crops (Pineapple, grapes, passion, dragon, rambutan, jambu, Starfruit)                     | 2. Increase Ave.Yield (Mt/Ha)                                | 5 to 10 | 7 to 11 | 8 to 12 | 9 to 13 | 10 to 14 | 10 to 15 | 2.7.2 Rejuvenation of existing                      | a. Pruning and training                                                                    | 2   | 2.5 | 3   | 3.5 | 4   |
|                        |                                                                                                                    |                                                              |         |         |         |         |          |          |                                                     | b. Adoption of best practices                                                              | 1   | 1   | 1   | 1   | 1   |
|                        |                                                                                                                    |                                                              |         |         |         |         |          |          |                                                     | a. Selection of suitable location & Beneficiary                                            | 5   | 7   | 10  | 15  | 20  |
| b. Provide inputs      |                                                                                                                    |                                                              |         |         |         |         |          |          |                                                     |                                                                                            |     |     |     |     |     |
| c. Awareness programme |                                                                                                                    |                                                              |         |         |         |         |          |          |                                                     |                                                                                            |     |     |     |     |     |
| Sub Total              |                                                                                                                    |                                                              |         |         |         |         |          |          |                                                     |                                                                                            | 100 | 187 | 227 | 280 | 317 |



## Thrust Area 3: Post Harvest Technology

Budget for the Thrust Area 3 (Rs.Mn):47.5

| Goal No. | Goals                                                                                                             | Key Performance Indicators (KPIs)     | Base line | Target    |      |      |      |      | Project (s)                                | Broad Activity Areas to achieve the KPI                                                               | Budget (Rs.Mn) |      |      |      |      |
|----------|-------------------------------------------------------------------------------------------------------------------|---------------------------------------|-----------|-----------|------|------|------|------|--------------------------------------------|-------------------------------------------------------------------------------------------------------|----------------|------|------|------|------|
|          |                                                                                                                   |                                       |           | 2013      | 2014 | 2015 | 2016 | 2017 |                                            |                                                                                                       | 2018           | 2014 | 2015 | 2016 | 2017 |
| 3.1      | Best post harvest practices adopted by farmers to reduce the loss and increase the profit (Fruits and Vegetables) | % of reduction in post harvest losses | 40        |           |      |      |      |      | 3.1.1 Improve harvesting methods           | a. Supply of suitable harvester and training<br>b. Awareness building on proper harvesting techniques | 1              | 1    | 1.5  | 1.5  | 2    |
|          |                                                                                                                   |                                       |           |           |      |      |      |      | 3.1.2 Improved Handling and transportation | a. Supply of suitable container and improved packages<br>b. Provision of vehicle (Canter) for society | 1              | 1    | 1    | 1    | 1    |
|          |                                                                                                                   |                                       |           | 35        | 30   | 25   | 20   | 15   |                                            |                                                                                                       | 2              | 2.5  | 2.5  | 3    | 3.5  |
|          |                                                                                                                   |                                       |           |           |      |      |      |      | 3.1.3 Provision of cool storage facilities | a. Building and equipments                                                                            |                | 3    |      | 4    |      |
|          |                                                                                                                   |                                       |           | Sub Total |      |      |      |      |                                            |                                                                                                       |                |      |      |      |      |
|          |                                                                                                                   |                                       |           |           |      |      |      |      |                                            |                                                                                                       | 4              | 14.5 | 5.0  | 9.50 | 14.5 |

**Thrust Area 4: Value addition Agro Based Industry and Marketing****Budget for the Thrust Area 4 (Rs.Mn):319**

| Goal No. | Goals                                        | Key Performance Indicators (KPIs)                  | Base line | Target |      |      |      |      | Project (s)                                                  | Broad Activity Areas to achieve the KPI                                   | Budget (Rs.Mn) |      |      |      |      |
|----------|----------------------------------------------|----------------------------------------------------|-----------|--------|------|------|------|------|--------------------------------------------------------------|---------------------------------------------------------------------------|----------------|------|------|------|------|
|          |                                              |                                                    |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                                              |                                                                           | 2018           | 2014 | 2015 | 2016 | 2017 |
| 4.1      | Strengthen the Marketing services            | 1. Contract production and sale system (Nos)       | 0         | 5      | 10   | 25   | 50   | 100  | 1.1.1 Formation and Strengthening of society                 | a. Awareness and linkage between buyers and producers and facilitate loan | 1              | 1    | 1.5  | 1.5  | 2    |
|          |                                              | 2. No.of farmer fairs and sale center              | 0         | 5      | 10   | 15   | 20   | 25   | 4.1.2 Establishment of farmers trade fairs and sale centers  | a. Awareness creation and conduct farmer fairs                            | 2              | 2    | 2.5  | 2.5  | 3    |
| 4.2      | More Value added product available in market | 1. No.of Agro based value addition units           | 10        | 20     | 50   | 75   | 100  | 150  | 4.2.1 Promotion of value addition of OFC at small            | c. Mobile sales outlets                                                   | 1              | 2    | 2    | 4    | 5    |
|          |                                              | 2. No.of rural societies involve in value addition | 5         | 10     | 20   | 35   | 50   | 75   | 4.2.2 Promote rice processing and rice base product/ recipes | a. Awareness programme conduct                                            | 2              | 2    | 3    | 3    | 5    |
|          |                                              |                                                    |           |        |      |      |      |      | b. offer equipments                                          |                                                                           |                |      |      |      |      |
|          |                                              |                                                    |           |        |      |      |      |      | a. Technical knowledge sharing to farmers                    |                                                                           |                |      |      |      |      |
|          |                                              |                                                    |           |        |      |      |      |      | b. Assist & supply to equipments                             |                                                                           |                |      |      |      |      |
|          |                                              |                                                    |           |        |      |      |      |      | a. Selection of suitable location & Beneficiaries            |                                                                           |                |      |      |      |      |
|          |                                              |                                                    |           |        |      |      |      |      | 4.2.3 Fruit processing and value addition                    | b. Sharing technical fruit processing knowledge                           | 2              | 2    | 3    | 4    | 5    |
|          |                                              |                                                    |           |        |      |      |      |      | c. Provide equipments                                        |                                                                           |                |      |      |      |      |
|          |                                              |                                                    |           |        |      |      |      |      |                                                              |                                                                           | 23             | 59   | 62   | 80   | 95   |



## Thrust Area 5: Sustainable Environmental conservation

Budget for the Thrust Area 5 (Rs.Mn):288.55

| Goal No. | Goals                                                   | Key Performance Indicators (KPIs)      | Base line | Target    |      |      |      |      | Project (s)                                                        | Broad Activity Areas to achieve the KPI                                                                                                    | Budget (Rs.Mn)                                                                                                                             |      |      |      |      |      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|----------|---------------------------------------------------------|----------------------------------------|-----------|-----------|------|------|------|------|--------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|------|------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
|          |                                                         |                                        |           | 2013      | 2014 | 2015 | 2016 | 2017 |                                                                    |                                                                                                                                            | 2018                                                                                                                                       | 2014 | 2015 | 2016 | 2017 | 2018 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5.1      | Conserved water resources through efficient water usage | 1. No.of micro irrigation system adopt | 50        |           |      |      |      |      | 5.1.1 Promote sprinkler irrigation for cash crops chilli/Red onion | a. Selection of Suitable location & Beneficiaries<br>b. Education programme to use of sprinkler irrigation<br>c. Establish sprinkler units | 2.5                                                                                                                                        | 5    | 10   | 10   | 20   |      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|          |                                                         |                                        |           |           |      |      |      |      |                                                                    | 5.1.2 Drip irrigation system for vegetable/Fruit crops                                                                                     | a. Selection of Suitable location & Beneficiaries<br>b. Education programme to use of sprinkler irrigation<br>c. Establish sprinkler units | 1    | 1    | 1.5  | 2    | 4    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|          |                                                         |                                        |           |           |      |      |      |      |                                                                    | 5.3 construction of shallow well                                                                                                           | a. Loan and subsidy facilities                                                                                                             | 2    | 5    | 10   | 15   | 20   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|          |                                                         |                                        |           |           |      |      |      |      |                                                                    | 5.1.4 Rain water harvesters                                                                                                                | a. Ponds and Dug well                                                                                                                      | 1    | 2    | 3    | 4    | 5    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|          |                                                         |                                        |           |           |      |      |      |      |                                                                    | 5.2.1 Promote organic vegetable farming                                                                                                    | a. Selection of location & beneficiary<br>b. Awareness creation programme<br>c. Establish organic farm                                     | 0.5  | 0.8  | 1    | 1.5  | 1.5  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5.2      | Consume Chemical free Vegetable & Fruits                | 2. No.of organic vegetable farming     | 150       |           |      |      |      |      | 5.2.2 Establishment of compost production units                    | a. Suitable beneficiary & Location<br>b. Guiding programme to compost production<br>c. Assist & provide equipments                         | 0.75                                                                                                                                       | 1    | 1.25 | 2.5  | 5    |      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|          |                                                         |                                        |           |           |      |      |      |      |                                                                    | 5.2.3 Conduct IPM farmers field schools                                                                                                    | a. Formation IPM farmer field school groups<br>b. Demonstration plot<br>c. Conduct field school programme                                  | 0.5  | 0.8  | 1    | 1.5  | 1.5  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|          |                                                         |                                        |           |           |      |      |      |      |                                                                    | 5.2.4 Conduct IPNS farmers field school                                                                                                    | a. Formation IPN farmer field school groups<br>b. Demonstration plot<br>c. Conduct field school programme                                  | 1    | 2    | 3    | 4    | 5    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|          |                                                         |                                        |           |           |      |      |      |      |                                                                    | 5.2.5 Preparation & use of bio pesticide in vegetable cultivation                                                                          | a. Awareness programme<br>b. Provide inputs                                                                                                | 1    | 2    | 3    | 4    | 5    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|          |                                                         |                                        |           |           |      |      |      |      |                                                                    | 5.2.6 Green Manuring of paddy lands and home garden                                                                                        | a. Awareness programme<br>b. Provide inputs                                                                                                | 2    | 3    | 4    | 5    | 7    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5.3      | Improvement of Land productivity                        | % reduction in degradation of soil     | 20        |           |      |      |      |      | 5.3.1 Soil conservation                                            | a. Alley and cover cropping ( input supply and training)<br>b. Salt extrusion bunds<br>c. Agro forestry and tree planting                  | 1                                                                                                                                          | 2    | 2.5  | 3    | 4    |      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|          |                                                         |                                        |           |           |      |      |      |      |                                                                    | 5.3.2 Soil testing facilities                                                                                                              | a. Mobile testing unit                                                                                                                     | 5    | 10   | 10   | 15   | 15   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|          |                                                         |                                        |           |           |      |      |      |      |                                                                    |                                                                                                                                            |                                                                                                                                            | 1    | 2    | 3    | 4    | 5    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|          |                                                         |                                        |           | Sub Total |      |      |      |      |                                                                    |                                                                                                                                            |                                                                                                                                            |      |      |      |      |      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

**Thrust Area 6: Capacity development in institution and community**

Budget for the Thrust Area 6 (Rs.Mn):550

| Goal No.  | Goals                                              | Key Performance Indicators (KPIs)                                               | Base line | Target |      |      |      |      | Project (s)                                                           | Broad Activity Areas to achieve the KPI                             | Budget (Rs.Mn) |      |      |      |      |      |
|-----------|----------------------------------------------------|---------------------------------------------------------------------------------|-----------|--------|------|------|------|------|-----------------------------------------------------------------------|---------------------------------------------------------------------|----------------|------|------|------|------|------|
|           |                                                    |                                                                                 |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                                                       |                                                                     | 2018           | 2014 | 2015 | 2016 | 2017 | 2018 |
| 6.1       | Efficient and effective Extension service delivery | 1. Capacity building of staff (%)                                               | 60        | 70     | 80   | 100  | 100  | 100  | 6.1.1 Establishment of Extension Service Centers                      | a. Construction and Provide essential facilities                    | 5              | 20   | 50   | 50   |      |      |
|           |                                                    | 2.Mobility and accommodation for field staff and supervisory staff provided (%) | 50        | 60     | 80   | 100  | 100  | 100  | 6.1.2 Provision of transport facilities for field staff               | a. Provision of motor cycle                                         | 2              | 4    | 5    | 7    |      |      |
|           |                                                    | 3. Extension Office Strengthen (%)                                              | 40        | 50     | 60   | 70   | 80   | 100  | 6.1.3 Provision of mobility for supervisory district staff            | a. Provision of Vehicle                                             |                | 10   | 10   |      |      |      |
|           |                                                    | 4. Functioning of Regional Agriculture Research Station (%)                     | 0         | 50     | 100  |      |      |      | 6.1.4 Reactivation of Regional Agriculture Research Station           | a. Construction, provide essential facilities and staff appointment |                | 50   | 100  |      |      |      |
|           |                                                    | 5. Strengthening of District Agriculture Training Center (%)                    | 70        | 80     | 100  |      |      |      | 6.1.5 Provision of Mobile Extension units                             | a. Purchasing of Mobile van and equipments                          | 10             |      |      |      |      |      |
|           |                                                    | 6. Strengthening of In-service Training Institute (%)                           | 5         | 20     | 50   | 100  | 100  | 100  | 6.1.6 Construction of administrative block for ISTI Karadiyanaru      | a. Construction, provide essential facilities                       |                | 30   |      |      |      |      |
|           |                                                    |                                                                                 |           |        |      |      |      |      | 6.1.7 Construct of men's & women's hostel for ISTI Karadiyanaru       | a. Construction, provide essential facilities                       |                | 50   |      |      |      |      |
|           |                                                    |                                                                                 |           |        |      |      |      |      | 6.1.8 Construction of two storied of men's and women's hostel at DATC | a. Construction and provide essential facilities                    |                | 30   |      |      |      |      |
|           |                                                    |                                                                                 |           |        |      |      |      |      | 6.1.9 Provision of 15-20 seated van for DATC                          | a. Purchasing of van                                                |                | 10   |      |      |      |      |
|           |                                                    |                                                                                 |           |        |      |      |      |      | 6.1.10 Construction of circuit bungalow                               | a. Construction, provide facilities                                 |                | 25   |      |      |      |      |
|           |                                                    |                                                                                 |           |        |      |      |      |      | 6.1.11 Skill development training for staff                           | a. Foreign short training/Exposure visit for field staff            | 1              | 2    | 4    | 4    | 4    | 4    |
|           |                                                    |                                                                                 |           |        |      |      |      |      | 6.1.12 Construction of District Agriculture office                    | a. Construction , Provide Facilities                                |                | 10   |      |      |      |      |
| 6.2       | Capacity development of community                  | 1. Strengthening of farmer production society (%)                               | 20        | 40     | 60   | 80   | 100  |      | 6.2.1 Reorganization of society                                       | a. Provide inputs and training                                      | 1              | 2    | 3    | 4    |      |      |
|           |                                                    | 2. Formation of new society                                                     | 70        | 100    | 150  | 200  | 275  | 345  | 6.2.2 Formation of society                                            | a. Provide inputs and training                                      | 2              | 4    | 6    | 8    | 12   |      |
|           |                                                    | 3. Skill development of farmers (%)                                             | 40        | 45     | 50   | 55   | 60   |      | 6.2.3 Skill development training for farmers                          | a. Short training/Exposure visit for farmers                        | 2              | 3    | 4    | 6    |      |      |
| Sub Total |                                                    |                                                                                 |           |        |      |      |      |      |                                                                       |                                                                     |                | 33   | 240  | 182  | 79   | 16   |



### Projects and Activity areas with Budget

District Agriculture office, District Secretariat , Batticaloa.

Thrust Area 1: Food security household level

Budget for the Thrust Area 1 (Rs.Mn): 180

| Goal No. | Goals                                                                                          | Key Performance Indicators (KPIs)                                                                                                        | Base line | Target |      |      |      |      | Project (s)                                                                | Broad Activity Areas to achieve the KPI                | Budget (Rs.Mn) |      |      |      |      |
|----------|------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------|------|------|------|------|----------------------------------------------------------------------------|--------------------------------------------------------|----------------|------|------|------|------|
|          |                                                                                                |                                                                                                                                          |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                                                            |                                                        | 2018           | 2014 | 2015 | 2016 | 2017 |
| 1.1      | Majority of household reach self sufficiency & availability of pulses throughout the year.     | % of household using pulses as their diets                                                                                               | 30%       | 40%    | 50%  | 60%  | 70%  | 80%  | 1.1.1 Promotion of 3rd season cultivation                                  | a. Supply of seeds at 50% subsidy                      | 2              | 3    | 3    | 4    | 5    |
|          |                                                                                                |                                                                                                                                          |           |        |      |      |      |      |                                                                            | b. Supply for suitable harvesting & threshing machines | 3              | 0    | 5    | 0    | 0    |
|          |                                                                                                |                                                                                                                                          |           |        |      |      |      |      |                                                                            | c. Organizing market link                              | 0.5            | 0.5  | 0.5  | 0.5  | 0.5  |
|          |                                                                                                |                                                                                                                                          |           |        |      |      |      |      |                                                                            | a. Organizing Revolving loan facilities                | 5              | 5    | 5    | 5    | 5    |
| 1.2      |                                                                                                | percentage reduction of protein deficiency.                                                                                              | 40        | 35     | 30   | 25   | 15   | 5    | 2.1.2 Large scale Groundnut & pulses cultivation                           | b. Quality seed production                             | 1              | 1    | 1    | 1    | 1    |
|          |                                                                                                |                                                                                                                                          |           |        |      |      |      |      | a. Supply of Fruit plants                                                  | 2                                                      | 2              | 2    | 2    | 2    |      |
|          |                                                                                                | increase Percentage of per capita consumption of fruits & Vegetable per day to fulfill their requirement according to the World standard | 35        | 50     | 60   | 70   | 75   | 80   | 1.2.1 Establishment of year round fruit and vegetable production villages. | b. Awareness programme on fruit crop maintenance       | 0.5            | 0.5  | 0.5  | 0.5  | 0.5  |
|          |                                                                                                |                                                                                                                                          |           |        |      |      |      |      | c. construction of protected vegetable production houses in off season.    | 5                                                      | 5              | 5    | 5    | 5    |      |
|          | Self sufficiency of Vegetable & fruits production to meet the need of all members of household |                                                                                                                                          |           |        |      |      |      |      | 1.2.2 Establishment of off seasonal cultivation                            | Supply of tools & maintenance                          | 2              | 2    | 2    | 2    | 2    |
|          |                                                                                                |                                                                                                                                          |           |        |      |      |      |      | 1.2.2 Promotion of integrated organic home gardening.                      | a. Supply of seeds and planting material               | 2              | 2    | 2    | 2    | 2    |
|          |                                                                                                |                                                                                                                                          |           |        |      |      |      |      | a. Expansion of Jam Cultivation                                            | b. Awareness programme on fruit crop maintenance       | 1              | 1    | 1    | 1    | 1    |
|          |                                                                                                |                                                                                                                                          |           |        |      |      |      |      | b. Establishment of Organic and fruit farmer market.                       | c. Promotion of home level composting.                 | 1              | 1    | 1    | 1    | 1    |
|          |                                                                                                |                                                                                                                                          |           |        |      |      |      |      |                                                                            | d. Supply of tools & maintenance                       | 1              | 1    | 1    | 1    | 1    |
|          |                                                                                                |                                                                                                                                          |           |        |      |      |      |      |                                                                            | e. Market infrastructure development                   | 10             | 10   | 10   | 10   | 10   |
|          |                                                                                                |                                                                                                                                          |           |        |      |      |      |      |                                                                            |                                                        | 36             | 34   | 39   | 35   | 36   |
|          |                                                                                                |                                                                                                                                          |           |        |      |      |      |      |                                                                            |                                                        |                |      |      |      |      |

## Thrust Area 2: Quality Production and productivity enhancement

Budget for the Thrust Area 2 (Rs.Mn): 370.5

| Goal No.  | Goals                                                           | Key Performance Indicators (KPIs)          | Base Line 2013 | Target |      |      |      |      | Project (s)                                                                     | Broad Activity Areas to achieve the KPI                                                                                                                          | Budget (Rs.Mn) |      |      |      |      |
|-----------|-----------------------------------------------------------------|--------------------------------------------|----------------|--------|------|------|------|------|---------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|------|------|------|
|           |                                                                 |                                            |                | 2014   | 2015 | 2016 | 2017 | 2018 |                                                                                 |                                                                                                                                                                  | 2014           | 2015 | 2016 | 2017 | 2018 |
| 2.1       | Increase the extend and production of organic traditional Paddy | Increase extent and production             | 50             | 1000   | 1500 | 2000 | 3000 | 5000 | 2.1.1 Expansion of traditional paddy variety cultivation in low potential area. | a. Supply of Seed paddy<br>b. continuous quality seed production                                                                                                 | 2              | 3    | 1    | 1    | 1    |
| 2.2       | Increase the production of paddy cultivation.                   | Average yield increase (Mt/ha)             | 3.5            | 4.5    | 5.5  | 6    | 6.2  | 6.5  | 2.2.1 Granary area Yaya programme                                               | a. Compost production and usage<br>b. Recycling of straw<br>c. use of half burnt husk<br>d. Organizing export market                                             | 1              | 1    | 1    | 1    | 1    |
|           |                                                                 | Increase the area and productivity (Mt/ha) | 1000           | 2000   | 3000 | 3500 | 4000 | 4500 | 2.4.1 Organizing Banking facilities for farmers<br>Establishment of Agro well   | a. Contract growers and self seed OFC of high yielding varieties<br>b. Organizing revolving Loan facilities<br>c. Adoption of best practices                     | 2              | 2    | 2    | 2    | 2    |
|           |                                                                 | Groundnut                                  | 1000           | 2000   | 3000 | 3500 | 4000 | 4500 | Promote third Season cultivation under Paddy land                               | a. supply of inputs 50 % Subsidy                                                                                                                                 | 3              | 3    | 3    | 3    | 3    |
|           |                                                                 | Black gram                                 | 100            | 200    | 350  | 400  | 500  | 600  |                                                                                 | b. Installation of processing, grading, packing, and cool storage units in each DS Divisions                                                                     | 10             | 10   | 10   | 10   | 10   |
|           |                                                                 | Chilli                                     | 100            | 200    | 300  | 400  | 500  | 600  |                                                                                 | b. Promotion of pulses in rainfed cultivation                                                                                                                    |                |      |      |      |      |
|           |                                                                 | Redonion                                   | 50             | 100    | 200  | 350  | 500  | 600  |                                                                                 | c. Organizing credit facility through banks.                                                                                                                     |                |      |      |      |      |
|           |                                                                 | Kurakkan                                   | 1              | 5      | 10   | 15   | 20   | 25   |                                                                                 | d. Establishment of seeds producer society.                                                                                                                      | 2              | 2    | 2    | 2    | 2    |
| 2.4       | Increase the extent and production of OFC Crops                 | Gingelly                                   | 5              | 15     | 50   | 100  | 150  | 200  | Promote Crop diversification and Promote Inter cropping pulses with cereals     | e. establishment of rural level storage and processing, grading and packing unit.<br>f. establishment of market, information gathering and dissemination centre. | 10             | 10   | 10   | 10   | 10   |
|           |                                                                 | Cowpea                                     | 200            | 250    | 300  | 400  | 500  | 600  |                                                                                 | g. Promote the use of solar power system.                                                                                                                        | 1              | 1    | 1    | 1    | 1    |
|           |                                                                 |                                            |                |        |      |      |      |      |                                                                                 | h. provide high volume lift irrigation facility and irrigation system for river side area .                                                                      | 10             | 10   | 10   | 10   | 10   |
|           |                                                                 |                                            |                |        |      |      |      |      |                                                                                 | h. construction of Agrowell and supply of water pump                                                                                                             | 10             | 10   | 10   | 10   | 10   |
|           |                                                                 |                                            |                |        |      |      |      |      |                                                                                 | i. Construction of famer demonstration centre.                                                                                                                   | 1              | 1    | 1    | 1    | 1    |
| Sub Total |                                                                 |                                            |                |        |      |      |      |      |                                                                                 |                                                                                                                                                                  | 74.5           | 75.5 | 73.5 | 73.5 | 73.5 |



## Thrust Area 3: Post Harvest technology

## Budget for the Thrust Area 3 (Rs.Mn): 32

| Goal No.  | Goals                                                                                                                               | Key Performance Indicators (KPIs)     | Base line 2013 | Target |      |      |      |      | Project (s)                                   | Broad Activity Areas to achieve the KPI                                                                                                                                                                          | Budget (Rs.Mn) |      |      |      |      |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|----------------|--------|------|------|------|------|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|------|------|------|
|           |                                                                                                                                     |                                       |                | 2014   | 2015 | 2016 | 2017 | 2018 |                                               |                                                                                                                                                                                                                  | 2014           | 2015 | 2016 | 2017 | 2018 |
| 3.1       | Adoption of best post harvest Practices by farmers to reduce the loss and increase the profit margin (Paddy, Fruits and vegetables) | % of reduction of post harvest losses | 40             | 35     | 30   | 25   | 20   | 15   | 3.1.1 Promote the adoption of best practices. | a. Supply of harvesting tools for fruit crops with 50 % subsidy<br>b. Supply of Pulses processing machine with 50 % subsidy.<br>c. Supply of plastic creates with 50 % subsidy<br>d. Training and demonstration. | 3              | 1    | 1    | 1    | 1    |
| Sub Total |                                                                                                                                     |                                       |                |        |      |      |      |      |                                               |                                                                                                                                                                                                                  | 8              | 6    | 6    | 6    | 6    |

## Thrust Area 4: Value addition and Agro Based Industry and Marketing

## Budget for the Thrust Area 4 (Rs.Mn): 160

| Goal No.  | Goals                                        | Key Performance Indicators (KPIs)                                                                                                                          | Base line 2013   | Target              |                       |                       |                       |                       | Project (s)                                                              | Broad Activity Areas to achieve the KPI                                                             | Budget (Rs.Mn) |      |      |      |      |
|-----------|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------|------|------|------|------|
|           |                                              |                                                                                                                                                            |                  | 2014                | 2015                  | 2016                  | 2017                  | 2018                  |                                                                          |                                                                                                     | 2014           | 2015 | 2016 | 2017 | 2018 |
| 4.1       | Strengthen the Marketing Services            | No of producer Society<br>No of Contract production and sale system<br>No of Stores, farm fair and sale centre<br>No of Market information network centres | 1<br>5<br>2<br>0 | 10<br>50<br>15<br>5 | 20<br>100<br>20<br>10 | 25<br>150<br>25<br>15 | 30<br>200<br>30<br>15 | 35<br>200<br>33<br>15 | 4.1.1 Establishment of rural level storage and market information centre | a. support for construction of infra structure facility<br>b. formation information net work system | 10             | 10   | 10   | 10   | 10   |
| 4.2       | More Value added product available in Market | No of agro enterprise societies involved in value addition.<br>Employment opportunity and Income                                                           | 10<br>10%        | 20<br>25%           | 50<br>30%             | 75<br>40%             | 100<br>50%            | 110<br>60%            | 4.2.1 Development of micro enterprises                                   | a. Formation of Societies<br>b. Supply of Machineries and equipments<br>c. construction of building | 10             | 10   | 10   | 10   | 10   |
| Sub Total |                                              |                                                                                                                                                            |                  |                     |                       |                       |                       |                       |                                                                          |                                                                                                     | 32             | 32   | 32   | 32   | 32   |

## Thrust Area 5: Sustainable environment Conservation

## Budget for the Thrust Area 5 (Rs.Mn): 83

| Goal No.  | Goals                                                   | Key Performance Indicators (KPIs)                                   | Base line | Target |      |      |      | Project (s) | Broad Activity Areas to achieve the KPI | Budget (Rs.Mn) |      |      |      |      |
|-----------|---------------------------------------------------------|---------------------------------------------------------------------|-----------|--------|------|------|------|-------------|-----------------------------------------|----------------|------|------|------|------|
|           |                                                         |                                                                     |           | 2013   | 2014 | 2015 | 2016 | 2017        | 2018                                    | 2014           | 2015 | 2016 | 2017 | 2018 |
| 5.1       | Conserved water resources through efficient water usage | No of Micro irrigation system adopted Ground water level maintained | 50        |        | 100  | 200  | 400  | 500         | 800                                     |                |      |      |      |      |
|           |                                                         |                                                                     | 0         | 20     | 30   | 40   | 50   | 60          |                                         |                |      |      |      |      |
| Sub Total |                                                         |                                                                     |           |        |      |      |      |             |                                         | 15             | 16   | 17   | 17   | 18   |

## Thrust Area 6: Capacity development in institutional and community

## Budget for the Thrust Area 6 (Rs.Mn): 266

| Goal No.  | Goals                                                                                                                                                       | Key Performance Indicators (KPIs)                                                                        | Base line | Target |      |      |      | Project (s) | Broad Activity Areas to achieve the KPI | Budget (Rs.Mn) |      |      |      |      |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|-----------|--------|------|------|------|-------------|-----------------------------------------|----------------|------|------|------|------|
|           |                                                                                                                                                             |                                                                                                          |           | 2013   | 2014 | 2015 | 2016 | 2017        | 2018                                    | 2014           | 2015 | 2016 | 2017 | 2018 |
| 6.1       | Efficient and effective coordination, guidance and organizing market linkages for commercialization of sustainable Agricultural development in the district | 1. Capacity building of Staff mobility and office accommodation for divisional and supervisory staff (%) | 10        |        | 50   | 60   | 70   | 80          | 100                                     |                |      |      |      |      |
|           |                                                                                                                                                             | 4. Establishment of District Agriculture seed and planting material training centre.                     | 0         |        | 1    | 1    | 1    | 1           | 1                                       |                |      |      |      |      |
| Sub Total |                                                                                                                                                             |                                                                                                          |           |        |      |      |      |             |                                         | 53             | 54   | 52   | 53   | 54   |



### Projects and Activity areas with Budget

Department/ Agency **Agrarian Development**

Thrust Area 1: High Yield

Budget for the Thrust Area 1 (Rs.Mn):894.5

| Goal No.  | Goals                                            | Key Performance Indicators (KPIs)                         | Base line 2013 | Target |      |      |      |      | Project (s)                              | Broad Activity Areas to achieve the KPI                                                               | Budget (Rs.Mn) |      |       |      |       |
|-----------|--------------------------------------------------|-----------------------------------------------------------|----------------|--------|------|------|------|------|------------------------------------------|-------------------------------------------------------------------------------------------------------|----------------|------|-------|------|-------|
|           |                                                  |                                                           |                | 2014   | 2015 | 2016 | 2017 | 2018 |                                          |                                                                                                       | 2014           | 2015 | 2016  | 2017 | 2018  |
| 1.1       | Protection and maintenance of agricultural lands | % increase protection & maintenance of agricultural lands | 800 Ac         | 150    | 200  | 250  | 300  | 300  | 1.1.1 Develop agricultural lands         | a.Training<br>b. Monitoring<br>c. Clearing the abandoned lands                                        | 1              | 2    | 2.5   | 3    | 3.25  |
| 1.2       | Planned agriculture system                       | % increase protection & planned agriculture system        | 17 ASC         | 3      | 3    | 4    | 4    | 3    | 1.2.1 Development of agriculture systems | a. Distribution of 4 wheel tractors<br>b. Water pumps                                                 | 1              | 1    | 1     | 1    | 1     |
| 1.3       | Efficient Irrigation Project                     | % increase efficient irrigation project                   | 50             | 15     | 20   | 25   | 30   | 30   | 1.3.1 Development of the minor tanks     | a.Renovate the abandoned tanks<br>b.Repair the damaged tanks<br>c. Development of the channels system | 60             | 80   | 100   | 120  | 140   |
|           |                                                  |                                                           |                |        |      |      |      |      |                                          |                                                                                                       | 30             | 40   | 50    | 60   | 70    |
|           |                                                  |                                                           |                |        |      |      |      |      |                                          |                                                                                                       | 10             | 12   | 15    | 20   | 25    |
|           |                                                  |                                                           |                |        |      |      |      |      |                                          |                                                                                                       | 109            | 143  | 178.5 | 215  | 249.3 |
| Sub Total |                                                  |                                                           |                |        |      |      |      |      |                                          |                                                                                                       |                |      |       |      |       |

Thrust Area 2: Marketing Oriented Cultivation

Budget for the Thrust Area 2 (Rs.Mn):179

| Goal No.  | Goals                                                       | Key Performance Indicators (KPIs)                               | Base line 2013        | Target |      |      |      |      | Project (s)                                  | Broad Activity Areas to achieve the KPI                 | Budget (Rs.Mn) |      |      |      |      |
|-----------|-------------------------------------------------------------|-----------------------------------------------------------------|-----------------------|--------|------|------|------|------|----------------------------------------------|---------------------------------------------------------|----------------|------|------|------|------|
|           |                                                             |                                                                 |                       | 2014   | 2015 | 2016 | 2017 | 2018 |                                              |                                                         | 2014           | 2015 | 2016 | 2017 | 2018 |
| 2.1       | To produce only the paddy which have higher marketing value | % increase paddy cultivation which has a higher marketing value | Centre 30 Store Paddy | 5      | 8    | 10   | 10   | 10   | 2.1.1 Construction. Increase the paddy value | a. Construction of Paddy Stores                         | 15             | 24   | 30   | 30   | 30   |
| 2.2       | Timely Cultivation                                          | % increase to timely cultivation                                | 20% of the farms      | 10%    | 20%  | 35%  | 60%  | 100% | 2.2.1 Training & monitoring                  | a. Training<br>b. Monitoring                            | 2              | 2    | 3    | 3    | 4    |
| 2.3       | Organic farming                                             | % increase in organic farming                                   | 20% of the farmers    | 10%    | 15%  | 20%  | 25%  | 40%  | 2.3.1 Training & monitoring                  | a.Training<br>b. Monitoring<br>c. Distribution of tools | 2              | 2    | 2    | 2    | 3    |
|           |                                                             |                                                                 |                       |        |      |      |      |      |                                              |                                                         | 1              | 1    | 2    | 2    | 2    |
|           |                                                             |                                                                 |                       |        |      |      |      |      |                                              |                                                         | 1              | 1    | 2    | 2    | 3    |
|           |                                                             |                                                                 |                       |        |      |      |      |      |                                              |                                                         | 22             | 31   | 41   | 41   | 44   |
| Sub Total |                                                             |                                                                 |                       |        |      |      |      |      |                                              |                                                         |                |      |      |      |      |

## Thrust Area 3: Reduction in cost of Production

## Budget for the Thrust Area 3 (Rs.Mn):142

| Goal No.  | Goals                                                             | Key Performance Indicators (KPIs)                               | Base line 2013     | Target |      |      |      |      | Project (s)                                         | Broad Activity Areas to achieve the KPI | Budget (Rs.Mn) |      |      |      |      |
|-----------|-------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|--------|------|------|------|------|-----------------------------------------------------|-----------------------------------------|----------------|------|------|------|------|
|           |                                                                   |                                                                 |                    | 2014   | 2015 | 2016 | 2017 | 2018 |                                                     |                                         | 2014           | 2015 | 2016 | 2017 | 2018 |
| 3.1       | To obtain quality seeds at reduced price                          | % increase quality seeds at reduced price                       | 20% of the farmers | 30%    | 50%  | 60%  | 100% | 100% | 3.1.1 Construction of Centers Training & Monitoring | a. Construction seed grading centers    | 6              | 7    | 10   | 10   | 12   |
|           |                                                                   |                                                                 |                    |        |      |      |      |      |                                                     | b. Training                             | 2              | 2    | 2    | 2    | 2    |
|           |                                                                   |                                                                 |                    |        |      |      |      |      |                                                     | c. Monitoring                           | 1              | 1    | 1    | 1    | 1    |
| 3.2       | Using organic compost manure in parallel with chemical fertilizer | % increase organic compost in parallel with chemical fertilizer | 40% of the land    | 10%    | 20%  | 40%  | 50%  | 50%  | 3.2.1 Training monitoring sources                   | a. Tools                                | 2              | 2    | 2    | 2    | 2    |
|           |                                                                   |                                                                 |                    |        |      |      |      |      |                                                     | b. Training                             | 1              | 1    | 1    | 1    | 1    |
|           |                                                                   |                                                                 |                    |        |      |      |      |      |                                                     | c. Monitoring                           | 1              | 1    | 1    | 1    | 1    |
| 3.3       | Providing fertilizer and chemicals at reasonable cost to farmers  | % increased access to chemicals at reasonable cost              | 100% of farmers    | 50%    | 70%  | 80%  | 100% | 100% | 3.3.1 Construction of Stores and input supply       | Subsidized Fertilizer                   |                |      |      |      |      |
|           |                                                                   |                                                                 |                    |        |      |      |      |      |                                                     | Subsidized Chemical                     |                |      |      |      |      |
|           |                                                                   |                                                                 |                    |        |      |      |      |      |                                                     | Construction Fertilizer                 | 5              | 5    | 5    | 8    | 8    |
|           |                                                                   |                                                                 |                    |        |      |      |      |      |                                                     | Construction of Chemical & Transport    | 5              | 5    | 5    | 8    | 8    |
| Sub Total |                                                                   |                                                                 |                    |        |      |      |      |      |                                                     |                                         | 23             | 24   | 27   | 33   | 35   |

## Thrust Area 4: Creation of an Agriculture Network

## Budget for the Thrust Area 4 (Rs.Mn):208

| Goal No.  | Goals                                                            | Key Performance Indicators (KPIs)                 | Base line    | Target |      |      |      |      | Project (s)                                              | Broad Activity Areas to achieve the KPI | Budget (Rs.Mn) |      |      |      |      |      |  |   |   |   |   |
|-----------|------------------------------------------------------------------|---------------------------------------------------|--------------|--------|------|------|------|------|----------------------------------------------------------|-----------------------------------------|----------------|------|------|------|------|------|--|---|---|---|---|
|           |                                                                  |                                                   |              | 2013   | 2014 | 2015 | 2016 | 2017 |                                                          |                                         | 2018           | 2014 | 2015 | 2016 | 2017 | 2018 |  |   |   |   |   |
| 4.1       | Creation of new farmer organization and strengthening of farmers | % increase farmer organization                    | 800          | 300    | 400  | 600  | 800  | 100  | 4.1.1 Training monitoring                                | a. Training                             | 2              | 2    | 3    | 3    | 3    |      |  |   |   |   |   |
|           |                                                                  |                                                   |              |        |      |      |      |      |                                                          |                                         |                |      |      |      |      |      |  | 1 | 1 | 1 | 1 |
| 4.2       | Empowering farmer organizations                                  | % increase strengthening of F.O                   | 800          | 300    | 400  | 600  | 800  | 1000 | 4.2.1 Training & monitoring of Farmer's Bank loan system | a. Farmers Bank                         | 10             | 10   | 20   | 25   | 30   |      |  |   |   |   |   |
|           |                                                                  |                                                   |              |        |      |      |      |      |                                                          |                                         |                |      |      |      |      |      |  |   |   |   |   |
|           |                                                                  |                                                   |              |        |      |      |      |      |                                                          |                                         |                |      |      |      |      |      |  |   |   |   |   |
|           |                                                                  |                                                   |              |        |      |      |      |      |                                                          |                                         |                |      |      |      |      |      |  |   |   |   |   |
| 4.3       | Activity to absorb more women in marking a gender balance        | % increase of more woman marking a gender balance | 30% of woman | 25%    | 35%  | 60%  | 60%  | 70%  | 4.3.1 Training                                           | Training                                | 2              | 2    | 2    | 2    | 2    |      |  |   |   |   |   |
|           |                                                                  |                                                   |              |        |      |      |      |      |                                                          |                                         |                |      |      |      |      |      |  |   |   |   |   |
| Sub Total |                                                                  |                                                   |              |        |      |      |      |      |                                                          |                                         | 28             | 28   | 44   | 49   | 59   |      |  |   |   |   |   |



### Thrust Area 5: Establishment Agriculture Investments

**Budget for the Thrust Area 5 (Rs.Mn):719**

| Goal No.         | Goals                                                  | Key Performance Indicators (KPIs)                  | Base line<br>2013 | Target |      |      |      | Project (\$) | Broad Activity Areas to achieve the KPI        | Budget (Rs.Mn)          |      |      |      |      |    |
|------------------|--------------------------------------------------------|----------------------------------------------------|-------------------|--------|------|------|------|--------------|------------------------------------------------|-------------------------|------|------|------|------|----|
|                  |                                                        |                                                    |                   | 2014   | 2015 | 2016 | 2017 | 2018         |                                                | 2014                    | 2015 | 2016 | 2017 | 2018 |    |
| 5.1              | Reconstruction of Agriculture Road                     | % increase the KM of Agriculture Road              | 200 Km            | 50     | 75   | 100  | 200  | 300          | 5.1.1 Construction and Repair                  | a. Construction of Road | 50   | 60   | 60   | 70   | 70 |
|                  |                                                        |                                                    |                   |        |      |      |      |              | b. Repair the Roads                            |                         | 30   | 30   | 40   | 40   | 40 |
|                  |                                                        |                                                    |                   |        |      |      |      |              | a. Model Farm APC wise Training centre D.S.Div |                         | 20   | 25   | 25   | 15   |    |
| 5.2              | Creation of modern farms and Training centre           | % increase modern farms Training centre            | 17 No             | 4      | 5    | 5    | 3    | Nil          | c. Training                                    |                         | 24   | 32   | 24   | 32   |    |
|                  |                                                        |                                                    |                   |        |      |      |      |              | d. Monitoring                                  |                         | 2    | 2    | 2    | 2    |    |
|                  |                                                        |                                                    |                   |        |      |      |      |              | a. Training                                    |                         | 1    | 1    | 1    | 1    |    |
|                  |                                                        |                                                    |                   |        |      |      |      |              | b. Monitoring                                  |                         | 2    | 2    | 3    | 3    | 3  |
| 5.3              | Implementing Agriculture Insurance and Farmers Pension | % increase Agriculture Insurance & Farmers Pension | 50%               | 20%    | 30%  | 50%  | 60%  | 65%          |                                                |                         | 1    | 1    | 1    | 2    | 2  |
| <b>Sub Total</b> |                                                        |                                                    |                   |        |      |      |      |              |                                                | 130                     | 153  | 156  | 165  | 115  |    |

### **Thrust Area 6: Good Governance**

**Budget for the Thrust Area 6 (Rs.Mn):15**

| Goal No.  | Goals                                                           | Key Performance Indicators (KPIs)                    | Base line | Target |      |      |      |      | Project (s)                  | Broad Activity Areas to achieve the KPI | Budget (Rs.Mn) |      |      |      |      |      |
|-----------|-----------------------------------------------------------------|------------------------------------------------------|-----------|--------|------|------|------|------|------------------------------|-----------------------------------------|----------------|------|------|------|------|------|
|           |                                                                 |                                                      |           | 2013   | 2014 | 2015 | 2016 | 2017 |                              |                                         | 2018           | 2014 | 2015 | 2016 | 2017 | 2018 |
| 6.1       | Programme and Project monitored and evaluated with transparency | % increase monitored and evaluated with transparency |           |        |      |      |      |      | 6.1.1 Training of monitoring | a. Training                             | 2              | 2    | 2    | 2    | 2    |      |
|           |                                                                 |                                                      | 100%      | 100%   | 100% | 100% | 100% | 100% |                              |                                         |                |      |      |      |      |      |
| Sub Total |                                                                 |                                                      |           |        |      |      |      |      |                              |                                         | 3              | 3    | 3    | 3    | 3    |      |

| Projects and Activity areas with Budget         |                                                                                                         |                                                                       |           |        |       |       |       |             |                                                                 |                                                                                             |      |      |      |      |      |
|-------------------------------------------------|---------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------|--------|-------|-------|-------|-------------|-----------------------------------------------------------------|---------------------------------------------------------------------------------------------|------|------|------|------|------|
| Department/ Agency                              |                                                                                                         | Department of Agriculture (Govt. Seed Production Farm, Karadiyanaru.) |           |        |       |       |       |             |                                                                 |                                                                                             |      |      |      |      |      |
| Thrust Area 1:Fulfilling the seeds requirements |                                                                                                         |                                                                       |           |        |       |       |       |             |                                                                 |                                                                                             |      |      |      |      |      |
| Budget for the Thrust Area 1 (Rs.Mn): 81.05     |                                                                                                         |                                                                       |           |        |       |       |       |             |                                                                 |                                                                                             |      |      |      |      |      |
| Goal No.                                        | Goals                                                                                                   | Key Performance Indicators (KPIs)                                     | Base line | Target |       |       |       | Project (s) | Broad Activity Areas to achieve the KPI                         | Budget (Rs.Mn)                                                                              |      |      |      |      |      |
|                                                 |                                                                                                         |                                                                       |           | 2013   | 2014  | 2015  | 2016  |             |                                                                 | 2017                                                                                        | 2018 | 2014 | 2015 | 2016 | 2017 |
| 1.1                                             | Fulfilling the seeds requirements of the farmers who are in cultivating at Batticaloa for every season. | Increase the Seed paddy out put (Bu) per year                         | 1,500     | 2,000  | 3,000 | 5,000 | 8,000 | 10,000      | 1.1.1 Expansion of Seed paddy Production in Karadiyanaru farm   | a. Increase the extend of seed paddy cultivation                                            | 5    | 10   | 15   | 20   | 20   |
|                                                 |                                                                                                         | % of increase in filling seed requirement (needs/production)          | 20        | 25     | 30    | 40    | 45    | 65          | 1.1.2 Expansion of OFC seed production in Karadiyanaru farm     | b. Increase the extend of OFC cultivation<br>c. increase Different types of OFC Cultivation | 1    | 2    | 2    | 3    | 3    |
|                                                 |                                                                                                         | No of contract growers                                                |           |        |       |       |       |             | 1.1.3 Establish contractors growers programme for OFC and Paddy | Sign agreement with contract growers                                                        | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 |
| Sub Total                                       |                                                                                                         |                                                                       |           |        |       |       |       |             |                                                                 | 7.01                                                                                        | 13   | 18   | 24   | 24   |      |



| Thrust Area 2: Quality Production and productivity enhancement<br>Budget for the Thrust Area 2 (Rs.Mn):54.75 |                                                                                                       |                                                |           |        |      |      |      |                                       |                                         |                           |      |      |      |      |      |
|--------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|------------------------------------------------|-----------|--------|------|------|------|---------------------------------------|-----------------------------------------|---------------------------|------|------|------|------|------|
| Goal No.                                                                                                     | Goals                                                                                                 | Key Performance Indicators (KPIs)              | Base line | Target |      |      |      | Project (s)                           | Broad Activity Areas to achieve the KPI | Budget (Rs.Mn)            |      |      |      |      |      |
|                                                                                                              |                                                                                                       |                                                |           | 2013   | 2014 | 2015 | 2016 |                                       |                                         | 2017                      | 2018 | 2014 | 2015 | 2016 | 2017 |
| 2.1                                                                                                          | Making efficient seed paddy production                                                                | Average production increase (Bu/Ha)            | 30        | 50     | 100  | 150  | 200  | 250                                   | 2.1.1 Land Development                  | a. Enlarging the tresses  | 0.5  | 0.4  | 0    | 0    | 0    |
|                                                                                                              |                                                                                                       |                                                |           |        |      |      |      |                                       |                                         | b. Land leveling          | 0.5  | 0.4  | 0    | 0    | 0    |
|                                                                                                              |                                                                                                       |                                                |           |        |      |      |      |                                       |                                         | c. Adding Organic Mater   | 0.1  | 0.08 | 0.15 | 0.15 | 0.15 |
|                                                                                                              |                                                                                                       |                                                |           |        |      |      |      |                                       |                                         | d. Live Fence Cultivation | 0.05 | 0.03 | 0.03 | 0.03 | 0.03 |
|                                                                                                              |                                                                                                       |                                                |           |        |      |      |      |                                       |                                         | e. Composed Production    | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 |
|                                                                                                              |                                                                                                       |                                                |           |        |      |      |      |                                       |                                         | f. Purchasing Excavator   | 0    | 10   | 0    | 0    | 0    |
|                                                                                                              |                                                                                                       |                                                |           |        |      |      |      | 2.1.2 Increase Observation Facilities | a. Internal Road Development            | 2                         | 2    | 2.5  | 2.5  | 2.5  |      |
|                                                                                                              |                                                                                                       |                                                |           |        |      |      |      |                                       | b. Purchasing Motor Bikes               | 0.6                       | 0.6  | 0    | 0    | 0    |      |
|                                                                                                              |                                                                                                       |                                                |           |        |      |      |      |                                       | a. Adding Organic Mater                 | 0.5                       | 0.75 | 1    | 1.25 | 1.5  |      |
| 2.2                                                                                                          | Increase the OFC production for seed (Ground nut, Cowpea, Black gram, Green gram, Chile, Maize)       | Increase the extent of selected OFC crops (Ac) | 0         | 10     | 15   | 20   | 25   | 30                                    | 2.2.1 Soil Improvements                 | b. Live Fence Cultivation | 0.3  | 0.45 | 0.6  | 0.75 | 0.9  |
|                                                                                                              |                                                                                                       |                                                |           |        |      |      |      |                                       |                                         | c. Composed Production    | 0.2  | 0.3  | 0.4  | 0.5  | 0.6  |
|                                                                                                              |                                                                                                       |                                                |           |        |      |      |      |                                       |                                         | a. Adding Organic Mater   | 0    | 0.05 | 0.1  | 0.15 | 0.2  |
| 2.3                                                                                                          | Initiate potential OFC crops for seed (Red onion, Big onion, Dry chili Soya bean, Gingerly, Kurakkan) | Increase the extent of selected OFC crops (Ac) | 0         | 0      | 1    | 2    | 3    | 4                                     | 2.3.1 Soil Improvements                 | b. Live Fence Cultivation | 0    | 0.03 | 0.06 | 0.09 | 0.12 |
|                                                                                                              |                                                                                                       |                                                |           |        |      |      |      |                                       |                                         | c. Composed Production    | 0    | 0.02 | 0.04 | 0.06 | 0.08 |

|           |                                                                                                                    |                                                           |   |      |       |       |       |       |                                   |                           |      |      |      |      |      |
|-----------|--------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|---|------|-------|-------|-------|-------|-----------------------------------|---------------------------|------|------|------|------|------|
| 2.4       | Initiate production of local vegetable (Brinjal, Gourds, Okra, Tomato, Mae, Manioc, Ash plantain, Leafy vegetable) | Increase the extent of selected local vegetables (Ac)     | 0 | 0.5  | 1     | 2     | 3     | 4     | 2.4.1 Soil Improvements           | a. Adding Organic Mater   | 0.03 | 0.05 | 0.1  | 0.15 | 0.2  |
|           |                                                                                                                    |                                                           |   |      |       |       |       |       |                                   | b. Live Fence Cultivation | 0.02 | 0.03 | 0.06 | 0.09 | 0.12 |
|           |                                                                                                                    |                                                           |   |      |       |       |       |       |                                   | c. Composed Production    | 0.01 | 0.02 | 0.04 | 0.06 | 0.08 |
| 2.5       | Initiate potential vegetable crops (Capsicum, Cabbage, beetroot, carrot, Rabu, Knolkhol)                           | Increase the extent of selected potential vegetables (Ac) | 0 | 0    | 0.5   | 1     | 1     | 1     | 2.5.1 Soil Improvements           | a. Adding Organic Mater   | 0    | 0.01 | 0.03 | 0.05 | 0.05 |
|           |                                                                                                                    |                                                           |   |      |       |       |       |       |                                   | b. Live Fence Cultivation | 0    | 0.01 | 0.02 | 0.03 | 0.03 |
|           |                                                                                                                    |                                                           |   |      |       |       |       |       |                                   | c. Composed Production    | 0    | 0.01 | 0.01 | 0.02 | 0.02 |
| 2.6       | Initiate production of local fruit crops (Mango, Banana, Jack, Guava, Pomegranate, Sweet orange, Papaw, Lime)      | Increase the extent of local fruit crops (Pots)           | 0 | 5000 | 10000 | 20000 | 25000 | 25000 | 2.6.1 Soil Improvements           | a. Adding Organic Mater   | 0.05 | 0.1  | 0.15 | 0.2  | 0.25 |
|           |                                                                                                                    |                                                           |   |      |       |       |       |       |                                   | b. Live Fence Cultivation | 0.1  | 0.1  | 0.1  | 0.1  | 0.1  |
|           |                                                                                                                    |                                                           |   |      |       |       |       |       |                                   | c. Composed Production    | 0.08 | 0.15 | 0.23 | 0.3  | 0.38 |
| 2.7       | Initiate live stock production                                                                                     | Increase in No. of cattle                                 | 0 | 0    | 10    | 15    | 20    | 25    | 2.7.1 Initialize animal Husbandry | a. Cattle Shed            | 0    | 5    | 0    | 0    | 0    |
|           |                                                                                                                    | Increase in No. of poultry                                | 0 | 0    | 15    | 30    | 50    | 100   |                                   | b. Goat Shed              | 0    | 2    | 0    | 0    | 0    |
|           |                                                                                                                    | Increase in No. of goat                                   | 0 | 0    | 10    | 15    | 25    | 40    |                                   | c. Poultry Shed           | 0    | 3    | 0    | 0    | 0    |
|           |                                                                                                                    | Increase in No. of duck                                   | 0 | 20   | 40    | 60    | 80    | 100   |                                   | d. Duck Unit              | 1    | 0    | 0    | 0    | 0    |
|           |                                                                                                                    |                                                           |   |      |       |       |       |       |                                   | e. Milking Shed           | 0    | 1    | 0    | 0    | 0    |
|           |                                                                                                                    |                                                           |   |      |       |       |       |       |                                   | f. Milking Machine        | 0    | 0.3  | 0    | 0.4  | 0    |
|           |                                                                                                                    | Increase in No. of pigs                                   | 0 | 0    | 5     | 7     | 10    | 15    |                                   | g. Pig ring               | 0    | 0    | 2    | 0    | 0    |
| Sub Total |                                                                                                                    |                                                           |   |      |       |       |       |       |                                   |                           | 6.04 | 26.9 | 7.62 | 6.89 | 7.32 |



| Thrust Area 3: Pre and Post Harvesting and Storage<br>Budget for the Thrust Area 3 (Rs.Mn):137.4 |                                                                                                      |                                                                                 |           |        |      |      |      |      |                                          |                                         |                |      |      |      |      |
|--------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-----------|--------|------|------|------|------|------------------------------------------|-----------------------------------------|----------------|------|------|------|------|
| Goal No.                                                                                         | Goals                                                                                                | Key Performance Indicators (KPIs)                                               | Base line | Target |      |      |      |      | Project (s)                              | Broad Activity Areas to achieve the KPI | Budget (Rs.Mn) |      |      |      |      |
|                                                                                                  |                                                                                                      |                                                                                 |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                          |                                         | 2018           | 2014 | 2015 | 2016 | 2017 |
| 3.1                                                                                              | Best pre and post harvest practices to reduce the loss and increased the profit and quality of seeds | % improvement in SCS final crop report (Accepted extend from Final Crop Report) | 30        | 60     | 75   | 75   | 80   | 95   | 3.1.1 Increase Pre Harvesting facilities | Combined Harvester                      | 8              | 0    | 0    | 0    | 0    |
|                                                                                                  |                                                                                                      |                                                                                 |           |        |      |      |      |      |                                          | Trans Planter Machine                   | 1              | 1.5  | 0    | 0    | 0    |
|                                                                                                  |                                                                                                      |                                                                                 |           |        |      |      |      |      |                                          | OFC Harvester                           | 0              | 1    | 0    | 0    | 0    |
|                                                                                                  |                                                                                                      |                                                                                 |           |        |      |      |      |      |                                          | Water Pumps                             | 2              | 2    | 0    | 0    | 0    |
|                                                                                                  |                                                                                                      |                                                                                 |           |        |      |      |      |      |                                          | Power Sprayer                           | 0.1            | 0    | 0    | 0    | 0.1  |
|                                                                                                  |                                                                                                      | Spray Tank                                                                      | 0.08      | 0      | 0    | 0    | 0.1  | 0    |                                          |                                         |                |      |      |      |      |
|                                                                                                  |                                                                                                      | Four Wheel Drive (4WD) Tractor                                                  | 0         | 3      | 0    | 3    | 0    | 0    |                                          |                                         |                |      |      |      |      |
|                                                                                                  |                                                                                                      | Air Rifles                                                                      | 0.1       | 0      | 0    | 0    | 0    | 0    |                                          |                                         |                |      |      |      |      |
|                                                                                                  |                                                                                                      | Fencing                                                                         | 7         | 4      | 0.5  | 0.5  | 0.5  | 0.5  |                                          |                                         |                |      |      |      |      |
|                                                                                                  |                                                                                                      | Safety Equipments                                                               | 0.1       | 0.2    | 0.2  | 0.2  | 0.2  | 0.2  |                                          |                                         |                |      |      |      |      |
|                                                                                                  |                                                                                                      | Seed Processing Machine                                                         | 0         | 9      | 0    | 0    | 0    | 0    |                                          |                                         |                |      |      |      |      |
|                                                                                                  |                                                                                                      | Vegetable Seed Processing Machine                                               | 0         | 0      | 2    | 0    | 0    | 0    |                                          |                                         |                |      |      |      |      |
|                                                                                                  |                                                                                                      | Seeder Machine                                                                  | 2         | 0      | 1.5  | 0    | 0    | 0    |                                          |                                         |                |      |      |      |      |
|                                                                                                  |                                                                                                      | Packing Machine                                                                 | 0         | 4      | 0    | 0    | 0    | 5    |                                          |                                         |                |      |      |      |      |
|                                                                                                  |                                                                                                      | Seed Dryer                                                                      | 0         | 6      | 6    | 0    | 0    | 0    |                                          |                                         |                |      |      |      |      |
|                                                                                                  |                                                                                                      | Cool Store                                                                      | 3         | 0      | 4    | 0    | 0    | 0    |                                          |                                         |                |      |      |      |      |
|                                                                                                  |                                                                                                      | Seed Store                                                                      | 12        | 12     | 6    | 0    | 0    | 0    |                                          |                                         |                |      |      |      |      |
|                                                                                                  |                                                                                                      | Weighing Balance                                                                | 0.5       | 0.5    | 0.5  | 0    | 0    | 0    |                                          |                                         |                |      |      |      |      |
|                                                                                                  |                                                                                                      | Pallets                                                                         | 2         | 2      | 2    | 2    | 2    | 2    |                                          |                                         |                |      |      |      |      |
|                                                                                                  |                                                                                                      | Bins                                                                            | 0.5       | 0.5    | 0.5  | 0    | 0    | 0    |                                          |                                         |                |      |      |      |      |
|                                                                                                  | Lorry                                                                                                | 0                                                                               | 10        | 0      | 0    | 0    | 0    |      |                                          |                                         |                |      |      |      |      |
|                                                                                                  | Crow Cab                                                                                             | 0                                                                               | 4         | 0      | 0    | 0    | 0    |      |                                          |                                         |                |      |      |      |      |
|                                                                                                  | Fork Lift                                                                                            | 1                                                                               | 1         | 0      | 0    | 0    | 0    |      |                                          |                                         |                |      |      |      |      |
| Sub Total                                                                                        |                                                                                                      |                                                                                 |           |        |      |      |      |      |                                          |                                         | 39.4           | 60.7 | 23.2 | 6.4  | 7.7  |

| Thrust Area 4: Administration<br>Budget for the Thrust Area 4 (Rs.Mn):83.5 |                                                |                                   |           |                                |      |      |      |      |                           |                                               |                                              |                               |      |      |      |      |   |
|----------------------------------------------------------------------------|------------------------------------------------|-----------------------------------|-----------|--------------------------------|------|------|------|------|---------------------------|-----------------------------------------------|----------------------------------------------|-------------------------------|------|------|------|------|---|
| Goal No.                                                                   | Goals                                          | Key Performance Indicators (KPIs) | Base line | Target                         |      |      |      |      | Project (s)               | Broad Activity Areas to achieve the KPI       | Budget (Rs.Mn)                               |                               |      |      |      |      |   |
|                                                                            |                                                |                                   |           | 2013                           | 2014 | 2015 | 2016 | 2017 |                           |                                               | 2018                                         | 2014                          | 2015 | 2016 | 2017 | 2018 |   |
| 4.1                                                                        | Efficient and effective Administration service | No of office building             | 1         | 1                              | 0    | 0    | 0    | 0    | 0                         | 4.1.1 Initialize ADA Office                   | a. Construction of ADA Office                | 5                             | 0    | 0    | 0    | 0    |   |
|                                                                            |                                                |                                   |           |                                |      |      |      |      |                           |                                               | b. Construction of ADA Quarters              | 4                             | 0    | 0    | 0    | 0    |   |
|                                                                            |                                                | No of Officer Quarters            | 0         | 4                              | 0    | 0    | 0    | 0    | 0                         |                                               | a. Construction of Officer Quarters          | 4                             | 0    | 0    | 0    | 0    |   |
|                                                                            |                                                |                                   |           |                                |      |      |      |      |                           |                                               | b. Construction of Labour Quarters           | 12                            | 12   | 0    | 0    | 0    |   |
|                                                                            |                                                | No of labour Quarters             | 0         | 3                              | 3    | 0    | 0    | 0    | 0                         | 4.1.2 Increase Farm Administration Facilities | c. Construction of Labour Toilet             | 0.5                           | 0.5  | 0    | 0    | 0    |   |
|                                                                            |                                                |                                   |           |                                |      |      |      |      |                           |                                               | d. Labour Rest Room                          | 2                             | 0    | 0    | 0    | 0    |   |
|                                                                            |                                                | No of parking space to vehicle    |           |                                |      |      |      |      |                           |                                               | e. Drinking Water Scheme                     | 3                             | 0    | 0    | 0    | 0    |   |
|                                                                            |                                                |                                   |           |                                |      |      |      |      |                           |                                               | f. Vehicle & Machinery Maintenance Unit      | 6                             | 4    | 2    | 2    | 2    |   |
|                                                                            |                                                |                                   |           | No of parking space to vehicle | 0    | 10   | 20   | 20   | 20                        | 20                                            |                                              | g. Vehicle & Machinery Garage | 1    | 1    | 0    | 0    | 0 |
|                                                                            |                                                |                                   |           | No of Double cab               | 0    | 0    | 3    | 0    | 0                         | 0                                             | 4.1.3 Increase furniture, Tools & Equipments | a. Office Equipments          | 1    | 1    | 0    | 0    | 1 |
|                                                                            |                                                |                                   |           |                                |      |      |      |      | 4.1.4 Purchasing Vehicles | b. Office Furniture                           | 0.5                                          | 0.5                           | 0    | 0    | 0.5  |      |   |
|                                                                            |                                                |                                   |           |                                |      |      |      |      |                           | a. Double Cab                                 | 0                                            | 18                            | 0    | 0    | 0    |      |   |
|                                                                            |                                                |                                   |           |                                |      |      |      |      |                           |                                               | 39                                           | 37                            | 2    | 2    | 3.5  |      |   |



| Thrust Area 5: Irrigation                 |                                                        |                                                |           |        |      |      |      |      |                                             |                                         |                |      |      |      |      |
|-------------------------------------------|--------------------------------------------------------|------------------------------------------------|-----------|--------|------|------|------|------|---------------------------------------------|-----------------------------------------|----------------|------|------|------|------|
| Budget for the Thrust Area 5 (Rs.Mn):43.4 |                                                        |                                                |           |        |      |      |      |      |                                             |                                         |                |      |      |      |      |
| Goal No.                                  | Goals                                                  | Key Performance Indicators (KPIs)              | Base line | Target |      |      |      |      | Project (s)                                 | Broad Activity Areas to achieve the KPI | Budget (Rs.Mn) |      |      |      |      |
|                                           |                                                        |                                                |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                             |                                         | 2018           | 2014 | 2015 | 2016 | 2017 |
| 5.1                                       | Reduce the loses from excess water (flood) and drought | No Acers are affected by excess of water       | 40        | 20     | 10   | 2    | 0    | 0    | 5.1.1 Improvement of irrigation facilities  | a. Rehabititate the Channel System      | 9              | 5    | 2    | 0    | 0    |
|                                           |                                                        | No Acers are affected by drought               | 60        | 30     | 15   | 5    | 0    | 0    |                                             | b. Ingrese Cahnnels                     | 0              | 1    | 1    | 1.5  | 0    |
|                                           |                                                        |                                                |           |        |      |      |      |      |                                             | c. Tank rehabilitation                  | 9              | 0    | 0    | 0    | 1    |
|                                           |                                                        | No acers are available with irrigation for OFC | 0         | 12     | 20   | 25   | 35   | 40   | 5.1.2 Increase in OFC irrigation Facilities | a. Drip Irrigation System               | 1              | 1.25 | 1.5  | 1.5  | 1.5  |
|                                           |                                                        |                                                |           |        |      |      |      |      |                                             | b. Sprinklers Irrigation System         | 1              | 1.25 | 1.5  | 1.5  | 1.5  |
|                                           |                                                        |                                                |           |        |      |      |      |      | c. Irrigation Bouser                        | 0                                       | 0              | 0.4  | 0    | 0    |      |
| Sub Total                                 |                                                        |                                                |           |        |      |      |      |      |                                             |                                         | 20             | 8.5  | 6.4  | 4.5  | 4    |

| Thrust Area 6: Manpower                   |                                           |                                   |           |        |      |      |      |      |                                            |                                         |                |      |      |      |      |
|-------------------------------------------|-------------------------------------------|-----------------------------------|-----------|--------|------|------|------|------|--------------------------------------------|-----------------------------------------|----------------|------|------|------|------|
| Budget for the Thrust Area 6 (Rs.Mn):34.1 |                                           |                                   |           |        |      |      |      |      |                                            |                                         |                |      |      |      |      |
| Goal No.                                  | Goals                                     | Key Performance Indicators (KPIs) | Base line | Target |      |      |      |      | Project (s)                                | Broad Activity Areas to achieve the KPI | Budget (Rs.Mn) |      |      |      |      |
|                                           |                                           |                                   |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                            |                                         | 2018           | 2014 | 2015 | 2016 | 2017 |
| 6.1                                       | Efficient and effective Staff and labours | Staff vacancies (%)               | 50        | 40     | 30   | 20   | 10   | 0    | 6.1.1 Vacancies fillings                   | a. Technical Staff                      | 1.5            | 2    | 3    | 0    | 0    |
|                                           |                                           | Capacity building of staff (%)    | 60        | 70     | 80   | 100  | 100  | 100  |                                            | b. Labours                              | 3              | 5    | 8    | 10   | 0    |
|                                           |                                           | Skill development of staffs(%)    | 40        | 45     | 50   | 60   | 75   | 90   | 6.1.2 Skill development training for staff | a. Training                             | 0.1            | 0.2  | 0.3  | 0.5  | 0.5  |
| Sub Total                                 |                                           |                                   |           |        |      |      |      |      |                                            |                                         | 4.6            | 7.2  | 11.3 | 10.5 | 0.5  |

**Projects and Activity areas with Budget**

| Department/ Agency                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                            | Coconut Cultivation Board                                                                                               |                   |             |        |        |        |             |                                                    |                                                                                                   |      |      |      |      |      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-------------------|-------------|--------|--------|--------|-------------|----------------------------------------------------|---------------------------------------------------------------------------------------------------|------|------|------|------|------|
| Thrust Area 1:Establishment of coconut gardens in Batticaloa district                                                                                                                                                                                                                                                                                                                                                                                        |                                            |                                                                                                                         |                   |             |        |        |        |             |                                                    |                                                                                                   |      |      |      |      |      |
| Budget for the Thrust Area 1 (Rs.Mn):27.6                                                                                                                                                                                                                                                                                                                                                                                                                    |                                            |                                                                                                                         |                   |             |        |        |        |             |                                                    |                                                                                                   |      |      |      |      |      |
| Goal No.                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Goals                                      | Key Performance Indicators (KPIs)                                                                                       | Base line<br>2013 | Target (ac) |        |        |        | Project (s) | Broad Activity Areas to achieve the KPI            | Budget (Rs.Mn)                                                                                    |      |      |      |      |      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                            |                                                                                                                         |                   | 2014        | 2015   | 2016   | 2017   |             |                                                    | 2018                                                                                              | 2014 | 2015 | 2016 | 2017 | 2018 |
| 1.1                                                                                                                                                                                                                                                                                                                                                                                                                                                          | To make families get coconuts at low price | A considerable amount of families using coconut from their own cultivation and lands are available to cultivate coconut | 8,000             | 11,000      | 14,000 | 17,000 | 20,000 | 23,000      | 1.1 Coconut nursery development                    | a.Upgrade existing nursery ( Mylampaveli )<br>Water bowzer, tiller ,<br>grass cutters and slasher | 1    | 3    | 2    | 2    | 2    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                            |                                                                                                                         |                   |             |        |        |        |             |                                                    |                                                                                                   |      |      |      |      |      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                            |                                                                                                                         |                   |             |        |        |        |             |                                                    |                                                                                                   |      |      |      |      |      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                            |                                                                                                                         |                   |             |        |        |        |             |                                                    |                                                                                                   |      |      |      |      |      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                            |                                                                                                                         |                   |             |        |        |        |             | 1.2 Reduction of planting cost                     | b.Purchasing of small bacco ( JCB )machine                                                        | 3    |      |      |      |      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                            |                                                                                                                         |                   |             |        |        |        |             | 1.3 Reduce of transport cost                       | c.Lorry and 4wheel tractors purchasing                                                            | 4.6  |      |      |      |      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                            |                                                                                                                         |                   |             |        |        |        |             | 1.4 Increase production of existing bearing plants | d.Crop maintenance and Soil moisture increase ( husk pit )                                        | 2    | 2    | 2    | 2    | 2    |
| Sub Total                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                            |                                                                                                                         |                   |             |        |        |        |             |                                                    |                                                                                                   | 10.6 | 5    | 4    | 4    | 4    |
| Special Remarks:- We are suffering to get seedling without water stress, if we have a proper watering system, we will be able to distribute vigor seedlings without water stress also we are spending lot of money to transport seedlings every month, this can be reduce by grate amount by having lorry and 4wheel tractor with trailer,farmers happen to spend lot of money to dig planting hole, we will make sure and help farmers to dig planting hole |                                            |                                                                                                                         |                   |             |        |        |        |             |                                                    |                                                                                                   |      |      |      |      |      |



**Thrust Area 2: Pest and Disease control****Budget for the Thrust Area 1 (Rs.Mn):19.6**

| Goal No.                                                                                                                                                                                                                                                                                       | Goals                                | Key Performance Indicators (KPIs)                            | Base line | Programmes |          |          |          |          | Project (s)                                                                              | Broad Activity Areas to achieve the KPI              | Budget (Rs.Mn) |      |      |      |      |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------------------------------------------|-----------|------------|----------|----------|----------|----------|------------------------------------------------------------------------------------------|------------------------------------------------------|----------------|------|------|------|------|
|                                                                                                                                                                                                                                                                                                |                                      |                                                              |           | 2013       | 2014     | 2015     | 2016     | 2017     |                                                                                          |                                                      | 2018           | 2014 | 2015 | 2016 | 2017 |
| 2.1                                                                                                                                                                                                                                                                                            | Reduction of pest and disease attack | Methods are available to control red weevil and black beetle | 0         | 6          | 6        | 6        | 6        | 6        | 2.1.1 Red weevil and black beetle control programmes                                     | Conduct control programmes in each CDO range         | 1.5            | 1.5  | 1.5  | 1.5  | 1.5  |
| 2.2                                                                                                                                                                                                                                                                                            | Reduction of mite attack             | Mite bags are available to control                           | 108, 000  | 288, 000   | 432, 000 | 576, 000 | 576, 000 | 576, 000 | 2.2.1 Establishment of mite labs in 3 locations (Vellaveli, Arayampathy and Valaichenai) | 10 paches in each areas                              | 0.7            | 0.7  | 2    | 2    | 2    |
|                                                                                                                                                                                                                                                                                                |                                      |                                                              |           |            |          |          |          |          | Establishment of mite lab and other relative materials                                   |                                                      |                |      |      |      |      |
|                                                                                                                                                                                                                                                                                                |                                      |                                                              |           |            |          |          |          |          | 2.2.3 Skilled labour support                                                             | a skilled labours need to release mite bags in lands | 0.8            | 0.8  | 0.8  | 0.8  | 0.8  |
| Sub Total                                                                                                                                                                                                                                                                                      |                                      |                                                              |           |            |          |          |          |          |                                                                                          |                                                      | 7.3            | 7.3  |      |      | 5    |
| Special Remarks:- Red weevil is the most dangerous pest in coconut, there is no specify control methods but we can follow integrated pest management (IPM) programme. Even though we are producing mite bags, but due to lack of facilities we are not getting success to control mite attack. |                                      |                                                              |           |            |          |          |          |          |                                                                                          |                                                      |                |      |      |      |      |

## Thrust Area 3: Extension works

Budget for the Thrust Area 3 (Rs.Mn):25.92

| Goal No.                                                                                                                                                                                           | Goals                                                      | Key Performance Indicators (KPIs)                                 | Base line               | Programmes                                 |      |      |      |      | Project (s)                                                        | Broad Activity Areas to achieve the KPI                                                                                 | Budget (Rs.Mn)                                                                                                                                   |      |       |      |      |      |     |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------|-------------------------|--------------------------------------------|------|------|------|------|--------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|------|-------|------|------|------|-----|
|                                                                                                                                                                                                    |                                                            |                                                                   |                         | 2013                                       | 2014 | 2015 | 2016 | 2017 |                                                                    |                                                                                                                         | 2018                                                                                                                                             | 2014 | 2015  | 2016 | 2017 | 2018 |     |
| 3.1                                                                                                                                                                                                | Make farmers aware to cultivate coconut in proper methods. | Currently there are 8000 ac of coconut in Batticalao.             | 864 programmes per year | 1200                                       | 1350 | 1450 | 1550 | 1750 | 3.1.1 Establishment of model garden in Mylapavelli coconut estate. | a.Establishment of inter crops in coconut gardens with irrigation system ( Banan, Papays , Manioc and maize for 10 ac ) |                                                                                                                                                  | 2    | 1     | 1    | 1    |      |     |
|                                                                                                                                                                                                    |                                                            | Currently there are no field visit within the district            | 0                       | 6 programme with 30 cultivators from a CDO | 6    |      | 6    | 6    | 6                                                                  | 3.1.2 Field visit                                                                                                       | b.Getting knowledge on coconut cultivation with intercrops and shaire experience with farmers                                                    | 0.18 | 0.18  | 0.18 | 0.18 | 0.18 |     |
|                                                                                                                                                                                                    |                                                            | Currently there are no field visit wit among the district and CRI | 0                       | 1 programme with 50 farmers                | 1    |      | 1    | 2    | 2                                                                  |                                                                                                                         | c.Getting out side knowledge on coconut cultivation                                                                                              |      | 0.225 | 0.15 | 0.15 | 0.15 |     |
|                                                                                                                                                                                                    |                                                            | No own office in CDO ranges for extension works.                  | 0                       |                                            | 8    |      |      |      |                                                                    | 3.1.3 Purchasing of lands for CDO office establishment                                                                  | a.To conduct Farmer awareness programme, Officers awareness programme, Farmers meetings                                                          |      | 16    |      |      |      |     |
|                                                                                                                                                                                                    |                                                            | Training centre                                                   |                         |                                            |      |      |      |      |                                                                    | 3.1.4 Renovate existing building as a training centre ( including all facilities)                                       | To conduct all kind of training with the collaboration of Coconut Development Authority ( CDA) on coconut based products and coconut cultivation |      | 3.5   |      |      |      |     |
| Sub Total                                                                                                                                                                                          |                                                            |                                                                   |                         |                                            |      |      |      |      |                                                                    |                                                                                                                         | 23.265                                                                                                                                           |      |       |      |      | 1.33 | 1.3 |
| Special Remarks:- Most of our services go through extension activities, so we depend mostly on extension activities, even though we have 8ranges we do not have own CDO buildings to do extensions |                                                            |                                                                   |                         |                                            |      |      |      |      |                                                                    |                                                                                                                         |                                                                                                                                                  |      |       |      |      |      |     |



**Thrust Area 4: Office capacity increase****Budget for the Thrust Area 4 (Rs.Mn): 19.25**

| Goal No.                                                                                                                                                                                                                           | Goals                                                  | Key Performance Indicators (KPIs)                                                                            | Base line | Target |      |      |      |      | Project (s) | Broad Activity Areas to achieve the KPI                                                                                                                          | Budget (Rs.Mn) |             |             |            |             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-----------|--------|------|------|------|------|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------|-------------|------------|-------------|
|                                                                                                                                                                                                                                    |                                                        |                                                                                                              |           | 2013   | 2014 | 2015 | 2016 | 2017 | 2018        |                                                                                                                                                                  | 2014           | 2015        | 2016        | 2017       | 2018        |
| 4.1                                                                                                                                                                                                                                | Increase office standers to support extension services | Increase furniture capacity ( Tables, Chairs, File cupboards, and file trucks)<br>Increase computer facility | 1         |        | 1    | 2    | 2    | 2    | 2           | 4.1.1 Purchasing of office furniture<br>4.1.2 Purchasing of computers                                                                                            | 0.25           | 1           |             |            | 0.25        |
|                                                                                                                                                                                                                                    |                                                        | Renovate whole office complex                                                                                |           |        |      |      |      |      |             | 4.2.1 Renovation of office facilities                                                                                                                            | 2              |             |             |            |             |
| 4.2                                                                                                                                                                                                                                | Renovation of buildings                                | Renovation of quarters                                                                                       | 0         |        |      | 1    | 1    | 1    | 2           | 4.2.2 Increase infrastructure facilities.<br>Renovation and reconstruction of 7 nos abundant buildings, controlling method to avoid flood during raining periods |                | 10          | 5           |            |             |
| <b>Sub Total</b>                                                                                                                                                                                                                   |                                                        |                                                                                                              |           |        |      |      |      |      |             |                                                                                                                                                                  |                | <b>2.25</b> | <b>11.3</b> | <b>5.3</b> | <b>0.25</b> |
| <b>Special Remarks:- Since CCB established in Batticaloa district, there were no any renovation made it, also we have 7 nos of completely damaged quarters, we have 05 nos of out district staff, currently they stay out side</b> |                                                        |                                                                                                              |           |        |      |      |      |      |             |                                                                                                                                                                  |                |             |             |            |             |

## Thrust Area 5: Sales of coconut based and value added products

| Budget for the Thrust Area 5 (Rs.Mn): 7 |                                                                              |                                                                                 |                   |        |      |      |      |                            |                                                                                         |                |      |      |      |      |      |
|-----------------------------------------|------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-------------------|--------|------|------|------|----------------------------|-----------------------------------------------------------------------------------------|----------------|------|------|------|------|------|
| Goal No.                                | Goals                                                                        | Key Performance Indicators (KPIs)                                               | Base line<br>2013 | Target |      |      |      | Project (s)                | Broad Activity Areas to achieve the KPI                                                 | Budget (Rs.Mn) |      |      |      |      |      |
|                                         |                                                                              |                                                                                 |                   | 2014   | 2015 | 2016 | 2017 |                            |                                                                                         | 2018           | 2014 | 2015 | 2016 | 2017 | 2018 |
| 5.1                                     | Make a place to sell coconut products and coconut based value added products | Collect all coconut products and arrange them to sell in a place ( sale centre) |                   |        |      |      |      | 5.1.1 Construct a building | a.Establishment of coconut food center abd sales centre<br>b. purchasing of machineries |                | 5    | 2    |      |      |      |
| Sub Total                               |                                                                              |                                                                                 |                   |        |      |      |      |                            |                                                                                         |                | 0.0  | 5.0  | 2.0  | 0.0  | 0.0  |

## Projects and Activity areas with Budget

|                    |                           |
|--------------------|---------------------------|
| Department/ Agency | Palmyra Development Board |
|--------------------|---------------------------|

|                                                 |  |  |  |  |  |  |  |  |  |  |  |
|-------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|
| <b>Thrust Area 1: Training Programme</b>        |  |  |  |  |  |  |  |  |  |  |  |
| <b>Budget for the Thrust Area 1 (Rs.Mn): 43</b> |  |  |  |  |  |  |  |  |  |  |  |

| Goal No   | Goals                                               | Key Performance Indicators (KPIs)                      | Baseline | Target |      |      |      |      | Project                             | Board activity areas to achieve the KP1                                                               | Budget (Rs.Mn) |      |      |      |      |
|-----------|-----------------------------------------------------|--------------------------------------------------------|----------|--------|------|------|------|------|-------------------------------------|-------------------------------------------------------------------------------------------------------|----------------|------|------|------|------|
|           |                                                     |                                                        | 2013     | 2014   | 2015 | 2016 | 2017 | 2018 |                                     |                                                                                                       | 2014           | 2015 | 2016 | 2017 | 2018 |
| 1.1       | The Palmyra Handicraft Training for self-employment | No. of Training programme conducted in 14 DS Divisions | 14       | 15     | 17   | 19   | 21   | 23   | 1.1.1 Handicraft Training Programme | Providing comprehensive Training for six months on production of handicraft and leaf related products | 7              | 7.5  | 8.5  | 9.5  | 10.5 |
| Sub total |                                                     |                                                        |          |        |      |      |      |      |                                     |                                                                                                       | 7              | 7.5  | 8.5  | 9.5  | 10.5 |

|                                                  |  |  |  |  |  |  |  |  |  |  |  |
|--------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|
| <b>Thrust Area 2: Seeds Plantation programme</b> |  |  |  |  |  |  |  |  |  |  |  |
| <b>Budget for the Thrust Area 2 (Rs.Mn): 8.1</b> |  |  |  |  |  |  |  |  |  |  |  |

| No        | Goals                               | Key Performance Indicators (KPIs) | Base Line | Target |      |      |      |      | Project                       | Board activity areas to achieve the KP1          | Budget (Rs.Mn) |      |      |      |      |      |
|-----------|-------------------------------------|-----------------------------------|-----------|--------|------|------|------|------|-------------------------------|--------------------------------------------------|----------------|------|------|------|------|------|
|           |                                     |                                   |           | 2013   | 2014 | 2015 | 2016 | 2017 |                               |                                                  | 2018           | 2014 | 2015 | 2016 | 2017 | 2018 |
| 2.1       | Restoration and Development Palmyra | New Palmyra plants                | 8100      | 2000   | 2500 | 3000 | 3500 | 4000 | 2.1.1 Palmyra seed plantation | Replacing dead plants with planting in new areas | 1              | 1.3  | 1.5  | 2    | 2.3  |      |
|           |                                     |                                   | Seeding   | Seed   | Seed | Seed | Seed | Seed |                               |                                                  |                |      |      |      |      |      |
| Sub Total |                                     |                                   |           |        |      |      |      |      |                               |                                                  |                | 1    | 1.3  | 1.5  | 2    | 2.3  |



**Thrust Area 3: Palmyra Based Production****Budget for the Thrust Area 3 (Rs.Mn): 40.15**

| No        | Goals                                   | Key Performance Indicators (K815)              | Base Line | Target |      |        |        |        | Project                                | Board activity areas to achieve the KP1                                        | Budget (Rs.Mn) |      |      |      |      |
|-----------|-----------------------------------------|------------------------------------------------|-----------|--------|------|--------|--------|--------|----------------------------------------|--------------------------------------------------------------------------------|----------------|------|------|------|------|
|           |                                         |                                                |           | 2013   | 2014 | 2015   | 2016   | 2017   |                                        |                                                                                | 2018           | 2014 | 2015 | 2016 | 2017 |
| 3.1       | Increased Palmyra jiggery production    | Total Production kilograms                     | -         | 1000   | 5000 | 6000   | 8000   | 10,000 | 3.1.1 Palmyra based production jiggery | Establishment of new centers with facilities to improve the quality of jiggery | 0.5            | 2.5  | 2.8  | 3.4  | 4    |
| 3.2       | Increased Palmyra fiber production      | Total production kilograms                     | -         | 1000   | 4000 | 6000   | 8000   | 10,000 | 3.1.2 Palmyra based production fiber   | "                                                                              | 0.5            | 2    | 2.5  | 3    | 3.5  |
| 3.3       | increased Soft drink production         | No. of bottles                                 | 360       | 2000   | 5000 | 10,000 | 15,000 | 20,000 | 3.1.3 Palmyra based fruit production   | Auguring bottling unit other necessary equipments                              | 0.1            | 0.3  | 0.6  | 0.9  | 1.3  |
| 3.4       | Increased Palmyra production            | Total production kilograms and packets         | 3.5       | 1000   | 1500 | 2000   | 3000   | 4000   | 3.1.4 Palmyra based fruit production   | Packets & sale of Pannatu                                                      | 0.35           | 0.4  | 0.5  | 0.6  | 0.7  |
| 3.5       | Increased Palmyra Odiyal Production     | Total Production kilometers                    | -         | 500    | 1000 | 2000   | 3000   | 4000   | 3.1.5 Palmyra based Odiyal production  |                                                                                | 0.2            | 0.4  | 0.5  | 0.6  | 0.7  |
| 3.6       | Increased Other Palmyra Food Production | Total production, bottles kilogram and packets | -         | -      | -    | -      | -      | -      | 3.1.6 Palmyra Food production          | Palmyra bottled fulip jam cake sevelodiya production                           | 0.5            | 1.2  | 1.4  | 2    | 2.2  |
| Sub Total |                                         |                                                |           |        |      |        |        |        |                                        |                                                                                | 2.15           | 6.8  | 8.3  | 10.5 | 12.4 |

### Projects and Activity areas with Budget

#### Department/ Agency Animal Production and Health

**Thrust Area 1:** Increasing livestock production

**Budget for the Thrust Area 1 (Rs.Mn): 137.5**

| Goal No. | Goals                        | Key Performance Indicators (KPIs)                   | Baseline 2013 | Targets |      |      |      |      | Projects In order of priority                            | Budget (Rs Mn) |      |      |      |      |
|----------|------------------------------|-----------------------------------------------------|---------------|---------|------|------|------|------|----------------------------------------------------------|----------------|------|------|------|------|
|          |                              |                                                     |               | 2014    | 2015 | 2016 | 2017 | 2018 |                                                          | 2014           | 2015 | 2016 | 2017 | 2018 |
| 1.1      | Increased production of milk | <b>Out come</b>                                     |               |         |      |      |      |      | 1. Establishment of 150 new dairy farms                  | 4.5            | 4.5  | 4.5  | 4.5  | 4.5  |
|          |                              | Increased annual milk production ( Mn lit)          | 21            | 22      | 23   | 24   | 25   | 27   | 2. Establishment of 15 Dairy village                     | 1.05           | 1.05 | 1.05 | 1.05 | 1.05 |
|          |                              | <b>Out put</b>                                      |               |         |      |      |      |      | 3. Es t2 No of Const community cattle shed               | 4              | 4    | 4    | 4    | 4    |
|          |                              | No of New dairy farms established                   | 130           | 150     | 150  | 150  | 150  | 150  | 4. established 20 No of Water facilities                 | 1.2            | 1.2  | 1.2  | 1.2  | 1.2  |
|          |                              | No of dairy villages established                    | 15            | 15      | 15   | 15   | 15   | 15   | 5. Establishment of 15 milking unit (mini chilling unit) | 1.5            | 1.5  | 1.5  | 1.5  | 1.5  |
|          |                              | No of Const community cattle shed                   | 8             | 2       | 2    | 2    | 2    | 2    | 6. No of farmer trainings conducted                      | 9              | 9    | 9    | 9    | 9    |
| 1.2      | Increased production of meat | No of Water facilities established                  | 17            | 4       | 4    | 4    | 4    | 4    | 1. Establishment of 120 new goat farms                   | 1.2            | 1.2  | 1.2  | 1.2  | 1.2  |
|          |                              | No of milking units established                     | ...           | 15      | 15   | 15   | 15   | 15   | 2. Establishment of 500 broiler farms                    | 1.25           | 1.25 | 1.25 | 1.25 | 1.25 |
|          |                              | No of farmer trainings conducted                    | 10            | 15      | 15   | 15   | 15   | 15   | 3. No of farmer training on meat production              | 0.6            | 0.6  | 0.6  | 0.6  | 0.6  |
|          |                              | <b>Out come</b>                                     |               |         |      |      |      |      | 4. Support for improvement of hatchery                   |                |      |      |      |      |
|          |                              | Increased annual meat production (Mn Kg)            | 6             | 7       | 9    | 10   | 12   | 13   |                                                          |                |      |      |      |      |
|          |                              | <b>Out put</b>                                      |               |         |      |      |      |      |                                                          |                |      |      |      |      |
|          |                              | No of new goat farms established                    | 30            | 120     | 120  | 120  | 120  | 120  |                                                          |                |      |      |      |      |
|          |                              | No of broiler farms established                     | 500           | 500     | 500  | 500  | 500  | 500  |                                                          |                |      |      |      |      |
|          |                              | No of farmer trainings conducted on meat production |               |         |      |      |      |      |                                                          |                |      |      |      |      |
|          |                              | No. of farmers trained on meat production           | 2             | 2       | 2    | 2    | 2    | 2    |                                                          |                |      |      |      |      |

|           |                                              |     |     |     |     |     |     |                                                                                         |  |       |       |       |       |       |       |
|-----------|----------------------------------------------|-----|-----|-----|-----|-----|-----|-----------------------------------------------------------------------------------------|--|-------|-------|-------|-------|-------|-------|
| 1.3       | Out come                                     |     |     |     |     |     |     |                                                                                         |  | 1.4   | 1.4   | 1.4   | 1.4   | 1.4   | 1.4   |
|           | Increased annual egg production (Mn)         | 15  | 16  | 17  | 18  | 19  | 20  | 1. Establishment of 560 new poultry farms<br>2. Expansion of 560 backyard poultry units |  | 1.4   | 1.4   | 1.4   | 1.4   | 1.4   |       |
|           | Out put                                      |     |     |     |     |     |     | 3.No of small scale hatchery units established                                          |  | 0.25  | 0.25  | 0.25  | 0.25  | 0.25  |       |
|           | No of new poultry farms established          | 560 | 560 | 560 | 560 | 560 | 560 |                                                                                         |  |       |       |       |       |       |       |
|           | No of backyard poultry units established     | 560 | 560 | 560 | 560 | 560 | 560 |                                                                                         |  |       |       |       |       |       |       |
|           | No of small scale hatchery units established | ... | 25  | 25  | 25  | 25  | 25  |                                                                                         |  |       |       |       |       |       |       |
| Sub Total |                                              |     |     |     |     |     |     |                                                                                         |  | 27.35 | 27.35 | 27.35 | 27.35 | 27.35 | 27.35 |



**Thrust Area 2: Enhancing productivity of livestock****Budget for the Thrust Area 2 (Rs.Mn): 39.915**

| Goal No.  | Goals                                | Key Performance Indicators (KPIs)                      | Baseline 2013 | Targets |       |       |       |       | Projects In order of priority                          | Budget (Rs Mn) |       |       |       |       |
|-----------|--------------------------------------|--------------------------------------------------------|---------------|---------|-------|-------|-------|-------|--------------------------------------------------------|----------------|-------|-------|-------|-------|
|           |                                      |                                                        |               | 2014    | 2015  | 2016  | 2017  | 2018  |                                                        | 2014           | 2015  | 2016  | 2017  | 2018  |
| 2.1       | Improved quality of cattle & goats   | Out come                                               |               |         |       |       |       |       | 1.155 Natural & AI born heifer calves rearing scheme   | 1.5            | 1.5   | 1.5   | 1.5   | 1.5   |
|           |                                      | Increased availability of improved quality calf & kids | 2,012         | 1,680   | 2,100 | 3,200 | 3,000 | 4,000 | 2. Issue of 30 improved stud bulls                     | 0.3            | 0.3   | 0.3   | 0.3   | 0.3   |
|           |                                      | Out put                                                |               |         |       |       |       |       | 3. Promoting AI Service (additional 155 AI)            | 0.033          | 0.033 | 0.033 | 0.033 | 0.033 |
|           |                                      | No of natural & AI born heifer calves registered       | 64            | 155     | 155   | 155   | 155   | 155   | 4. 70 Mobile Clinic & Extension Service                | 0.7            | 0.7   | 0.7   | 0.7   | 0.7   |
|           |                                      | No of improved stud bulls issued                       | 30            | 30      | 30    | 30    | 30    | 30    | 5. Issue of 30 improved stud goats                     | 0.3            | 0.3   | 0.3   | 0.3   | 0.3   |
|           |                                      | No of additional AI done                               | 924           | 1,000   | 1,000 | 1,000 | 1,000 | 1,000 | 6. strengthening of 15 farmer societies                | 0.3            | 0.3   | 0.3   | 0.3   | 0.3   |
|           |                                      | No of mobile clinics conducted                         | 70            | 70      | 70    | 70    | 70    | 70    | 7.Establishment 5 of biogas units                      | 0.25           | 0.25  | 0.25  | 0.25  | 0.25  |
|           |                                      | No of improved stud goats issued                       | 30            | 30      | 30    | 30    | 30    | 30    | 8. Establishment of 20 cattle breeder farm             | 2              | 2     | 2     | 2     | 2     |
|           |                                      | No of farmer societies strengthened                    | 15            | 15      | 15    | 15    | 15    | 15    |                                                        |                |       |       |       |       |
|           |                                      | No of biogas units established                         | 2             | 5       | 5     | 5     | 5     | 5     |                                                        |                |       |       |       |       |
| 2.2       | Increased production of quality feed | No of cattle breeder farms established                 | 10            | 20      | 20    | 20    | 20    | 20    | 1. Establishment of 01 Pasture resource centers        | 1              | 1     | 1     | 1     | 1     |
|           |                                      | Out come                                               |               |         |       |       |       |       | 2. Establishment of 40 Pasture & Fodder units          | 0.4            | 0.4   | 0.4   | 0.4   | 0.4   |
|           |                                      | Increased animal feed production (mt/year)             |               |         |       |       |       |       | 3. Provision 1 bailing machine                         | 0.1            | 0.1   | 0.1   | 0.1   | 0.1   |
|           |                                      | Out put                                                |               |         |       |       |       |       | 4. No of mineral block production units established    | 0.2            | 0.2   | 0.2   | 0.2   | 0.2   |
|           |                                      | No of Pasture resource centers established             | 1             | 1       | 1     | 1     | 1     | 1     | 5. No of farmer trainings conducted on feed production | 0.15           | 0.15  | 0.15  | 0.15  | 0.15  |
|           |                                      | No of Pasture & Fodder units established               | 30            | 40      | 40    | 40    | 40    | 40    | 6. Provision of 15 grass cutters                       | 0.75           | 0.75  | 0.75  | 0.75  | 0.75  |
|           |                                      | No of bailing machines issued                          | 1             | 1       | 1     | 1     | 1     | 1     |                                                        |                |       |       |       |       |
|           |                                      | No of mineral block production units established       | ...           | 20      | 20    | 20    | 20    | 20    |                                                        |                |       |       |       |       |
|           |                                      | No of farmer trainings conducted on feed production    | ...           | 15      | 15    | 15    | 15    | 15    |                                                        |                |       |       |       |       |
|           |                                      | No of grass cutters issued                             | 1             | 15      | 15    | 15    | 15    | 15    |                                                        |                |       |       |       |       |
| Sub Total |                                      |                                                        |               |         |       |       |       |       |                                                        |                |       |       |       |       |

## Thrust Area 3: Promoting value addition and marketing

## Budget for the Thrust Area 3 (Rs.Mn): 31.6

| Goal No.                                   | Goals                                                 | Key Performance Indicators (KPIs)                           | Baseline 2013 | Targets |       |       |       |       | Projects in order of priority                              | Budget (Rs Mn) |      |      |      |      |      |      |      |
|--------------------------------------------|-------------------------------------------------------|-------------------------------------------------------------|---------------|---------|-------|-------|-------|-------|------------------------------------------------------------|----------------|------|------|------|------|------|------|------|
|                                            |                                                       |                                                             |               | 2014    | 2015  | 2016  | 2017  | 2018  |                                                            | 2014           | 2015 | 2016 | 2017 | 2018 |      |      |      |
| 3.1                                        | Enhance the Income generation capacity of the farmers | Out come                                                    |               |         |       |       |       |       | 1. 15 farmer training on marketing & value addition        | 1.66           | 1.66 | 1.66 | 1.66 | 1.66 |      |      |      |
|                                            |                                                       | Increased individual milk production (Lit) / cow/ day       | 1             | 1       | 2     | 3     | 4     | 4     |                                                            |                |      |      |      |      |      |      |      |
|                                            |                                                       | Out put                                                     |               |         |       |       |       |       | 2. Strengthening of farmer societies (10 societies)        | 0.2            | 0.2  | 0.2  | 0.2  | 0.2  |      |      |      |
|                                            |                                                       | No of trainings conducted on marketing & value addition     | 2             | 15      | 15    | 15    | 15    | 15    |                                                            |                |      |      |      |      |      |      |      |
| 3.2                                        | Improved marketing facilities                         | No of farmer societies strengthened                         | 15            | 10      | 10    | 10    | 10    | 10    |                                                            |                |      |      |      |      |      |      |      |
|                                            |                                                       | Out come                                                    |               |         |       |       |       |       | 1. Promotion of liquid milk consumption(50milk boilers)    | 1              | 1    | 1    | 1    | 1    |      |      |      |
|                                            |                                                       | Increased fresh milk consumption (Lt/day)                   | 2,000         | 7,000   | 7,000 | 7,000 | 7,000 | 7,000 |                                                            |                |      |      |      |      |      |      |      |
|                                            |                                                       | Out put                                                     |               |         |       |       |       |       | 2. 350 liquid milk consumption promoting campaign          | 0.51           | 0.51 | 0.51 | 0.51 | 0.51 |      |      |      |
|                                            |                                                       | No of milk boilers issued                                   | 2             | 50      | 50    | 50    | 50    | 50    | 3. issued No of Milk cane                                  | 0.7            | 0.7  | 0.7  | 0.7  | 0.7  |      |      |      |
|                                            |                                                       | No of liquid milk consumption promoting campaigns conducted | ...           | 100     | 100   | 100   | 100   | 100   |                                                            |                |      |      |      |      |      |      |      |
| 3.3                                        | Promoted processing and value addition                | Issued No of Milk cane                                      |               | 100     | 100   | 100   | 100   | 100   | 4.No of fresh milk sales outlet Est                        | 0.5            | 0.5  | 0.5  | 0.5  | 0.5  |      |      |      |
|                                            |                                                       | No of Fresh milk sales outlet Est                           |               | 1       | 1     | 1     | 1     | 1     |                                                            |                |      |      |      |      |      |      |      |
|                                            |                                                       | Out come                                                    |               |         |       |       |       |       | 1. Promotion of chicken consumption (10 Cooler)            | 0.5            | 0.5  | 0.5  | 0.5  | 0.5  |      |      |      |
|                                            |                                                       | Increased utilization of milk for value addition (lit/ day) | 500           | 600     | 700   | 800   | 900   | 1,000 | 2. Establishment of 10 meat chicken outlet                 | 1              | 1    | 1    | 1    | 1    |      |      |      |
|                                            |                                                       | Out put                                                     |               |         |       |       |       |       |                                                            |                |      |      |      |      |      |      |      |
|                                            |                                                       | No of Coolers issued                                        | 2             | 10      | 10    | 10    | 10    | 10    | 3. Promotion of milk based products (10 Yoghurt Incubator) | 0.25           | 0.25 | 0.25 | 0.25 | 0.25 |      |      |      |
| No of chicken processing units established |                                                       |                                                             | ...           | 10      | 10    | 10    | 10    |       |                                                            |                |      |      |      |      |      |      |      |
| No of Yoghurt Incubators issued            |                                                       |                                                             | 1             | 10      | 10    | 10    | 10    |       | 6.32                                                       | 6.32           | 6.32 | 6.32 | 6.32 |      |      |      |      |
| Sub Total                                  |                                                       |                                                             |               |         |       |       |       |       |                                                            |                |      |      |      | 6.32 | 6.32 | 6.32 | 6.32 |

## Thrust Area 4: Institutional Capacity Development

## Budget for the Thrust Area 4 (Rs.Mn): 127

| Goal No. | Goals                                                                | Key Performance Indicators<br>(KPIs)                                                                             | Baseline<br>2013 | Targets |      |      |      |      | Projects In order of priority                                                                        | Budget (Rs Mn ) |      |      |      |      |
|----------|----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|------------------|---------|------|------|------|------|------------------------------------------------------------------------------------------------------|-----------------|------|------|------|------|
|          |                                                                      |                                                                                                                  |                  | 2014    | 2015 | 2016 | 2017 | 2018 |                                                                                                      | 2014            | 2015 | 2016 | 2017 | 2018 |
| 4.1      | Improved institutional Infrastructure facilities                     | Out come                                                                                                         |                  |         |      |      |      |      | 1. Construction of 01 veterinary quarters                                                            | 7               | 7    | 7    | 7    | 7    |
|          |                                                                      | Increased service delivery(%)                                                                                    |                  |         |      |      |      |      | 2. Establishment of dormitory including kitchen & dining hall at Regional Livestock Training Centre. | 7               | 7    | 7    | 7    | 7    |
|          |                                                                      | Artificial Insemination                                                                                          | 60               | 60      | 60   | 60   | 60   | 60   |                                                                                                      |                 |      |      |      |      |
|          |                                                                      | Cattle vaccination                                                                                               |                  |         |      |      |      |      |                                                                                                      |                 |      |      |      |      |
|          |                                                                      | Pregnancy Diagnosis                                                                                              |                  |         |      |      |      |      |                                                                                                      |                 |      |      |      |      |
| 4.2      | Trained and skilled managerial, technical staff and farmer societies | Out put                                                                                                          |                  |         |      |      |      |      |                                                                                                      |                 |      |      |      |      |
|          |                                                                      | No. of veterinary quarters constructs                                                                            | ...              | 1       | 1    | 1    | 1    | 1    |                                                                                                      |                 |      |      |      |      |
|          |                                                                      | No. of dormitories including kitchen & dining hall Established at Regional Livestock Training Centre, Batticaloa | ...              | 1       |      |      |      |      | 3. Establishment of Compost preparatory unit                                                         | 0.2             | 0.2  | 0.2  | 0.2  | 0.2  |
|          |                                                                      | No of Compost preparatory units established                                                                      | 1                | ...     | ...  | ...  | ...  | ...  | 4.No of veterinary offices constructed                                                               | 7               | 7    | 7    | 7    | 7    |
|          |                                                                      | No of veterinary offices constructed                                                                             | ...              | 1       | 1    | 1    | 1    | 1    |                                                                                                      |                 |      |      |      |      |
| 4.2      | Trained and skilled managerial, technical staff and farmer societies | Out come                                                                                                         |                  |         |      |      |      |      |                                                                                                      |                 |      |      |      |      |
|          |                                                                      | Increased productivity level(%)                                                                                  |                  |         |      |      |      |      | 1. Overseas exposure training to 04 officers                                                         | 1.2             | 1.2  | 1.2  | 1.2  | 1.2  |
|          |                                                                      | No. of institutions adopting innovative technology                                                               |                  |         |      |      |      |      |                                                                                                      |                 |      |      |      |      |
|          |                                                                      | Out put                                                                                                          |                  |         |      |      |      |      |                                                                                                      |                 |      |      |      |      |
|          |                                                                      | No. of officers attended overseas exposure training                                                              | 4                | 4       | 4    | 4    | 4    | 4    |                                                                                                      |                 |      |      |      |      |
| 4.2      |                                                                      | No of society members attended exposure training                                                                 |                  | 30      | 30   | 30   | 30   | 30   | 2. Exposure training to 30 society members                                                           | 3               | 3    | 3    | 3.0  | 3.0  |
|          |                                                                      | Sub Total                                                                                                        |                  |         |      |      |      |      |                                                                                                      | 25.4            | 25.4 | 25.4 | 25.4 | 25.4 |



**Thrust Area 5: Good Governance****Budget for the Thrust Area 4 (Rs.Mn): 10.5**

| Goal No. | Goals                                                                      | Key Performance Indicators<br>(KPIs)             | Baseline<br>2013 | Targets |      |      |      |      | Projects In order of priority                                       | Budget (Rs Mn ) |      |      |      |      |
|----------|----------------------------------------------------------------------------|--------------------------------------------------|------------------|---------|------|------|------|------|---------------------------------------------------------------------|-----------------|------|------|------|------|
|          |                                                                            |                                                  |                  | 2014    | 2015 | 2016 | 2017 | 2018 |                                                                     | 2014            | 2015 | 2016 | 2017 | 2018 |
| 5.1      | Performance of Institutions, programme and project monitored and evaluated | <b>Out come</b><br>Improved institutional rating |                  |         |      |      |      |      | 1.Periodic group visit for monitoring and evaluation in the field   | 1               | 1    | 1    | 1    | 1    |
|          |                                                                            | <b>Out put</b><br>No of field visits             |                  | 25      | 25   | 25   | 25   | 25   | 2.Progress monitoring meeting for financial and physical activities | 1               | 1    | 1    | 1    | 1    |
|          |                                                                            | No of meetings                                   |                  | 25      | 25   | 25   | 25   | 25   |                                                                     |                 |      |      |      |      |
| 5.2      | Circulars, Guidelines and recommendations complied with and implemented    | <b>Out come</b><br>Clients complaints(%)         |                  |         |      |      |      |      | 1. Conduction of audit management committee meeting                 | 0.05            | 0.05 | 0.05 | 0.05 | 0.05 |
|          |                                                                            | <b>Out put</b><br>% of Audit queries answered    |                  | 5       | 5    | 5    | 5    | 5    | 2. Conduction of sectoral review meeting                            | 0.05            | 0.05 | 0.05 | 0.05 | 0.05 |
|          |                                                                            | <b>Total</b>                                     |                  |         |      |      |      |      |                                                                     |                 |      |      |      |      |

## Projects and Activity areas with Budget

## Department of Fisheries and Aquatic Resources

Thrust Area 1: Improvement and sustainability assurance of marine fisheries

Budget for the Thrust Area 1 (Rs.Mn):504.5

| Goal No.  | Goals                                                                                                                                | Key Performance Indicators (KPIs)                                                                                                                                                                                                                                                            | Project (s)                                                                           | Broad Activity Areas to achieve the KPI                                        | Budget (Rs.Mn) |       |       |      |       |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|----------------|-------|-------|------|-------|
|           |                                                                                                                                      |                                                                                                                                                                                                                                                                                              |                                                                                       |                                                                                | 2014           | 2015  | 2016  | 2017 | 2018  |
| 1.1       | Produced quality fish product for local and export market<br>Per capita consumption reached to the level of 22 kilograms per persons | <b>Outcome</b><br>1. Training provided for young fisher man regarding new fishing technology<br>2. Supply of modern tuna long line fishing gears<br>3. Supply of GPS navigator fish finders<br><br><b>Output</b><br>1. Increased fish production by 60,000 Mt<br>2. Used Developed technique | <b>1.1.1 Training</b><br>on new fishing technology and Supply of modern fishing gears | a. Training provided for 1500 young fisher man regarding new fishing technique | 1              | 1     | 1     | 1    | 1     |
|           |                                                                                                                                      |                                                                                                                                                                                                                                                                                              |                                                                                       | b. Supply of modern tuna long line fishing gears (1500Nos)                     | 15             | 15    | 15    | 15   | 70    |
|           |                                                                                                                                      |                                                                                                                                                                                                                                                                                              |                                                                                       | c. Supply of GPS navigator fish finders for 1500 fishermen                     | 7.5            | 7.5   | 7.5   | 7.5  | 7.5   |
|           |                                                                                                                                      |                                                                                                                                                                                                                                                                                              |                                                                                       | d. Supply of 100 Nos Modern Tuna long line Vessels                             | 25             | 60    | 60    | 60   | 60    |
|           |                                                                                                                                      |                                                                                                                                                                                                                                                                                              |                                                                                       | e. Construction of 03 Nos 60Mt Ice plants                                      | 20             | 20    | 22    | 0    | 0     |
|           |                                                                                                                                      |                                                                                                                                                                                                                                                                                              |                                                                                       | f. Supply of 50 Nos small ice making Bath plants                               | 1              | 1     | 1     | 1    | 1     |
| Sub Total |                                                                                                                                      |                                                                                                                                                                                                                                                                                              |                                                                                       |                                                                                | 69.5           | 104.5 | 106.5 | 84.5 | 139.5 |

**Thrust Area 2: Enhancement the fish production and conserve the Lagoon Fisheries****Budget for the Thrust Area 2 (Rs.Mn): 43.7**

| Goal No.         | Goals                                                                                                    | Key Performance Indicators (KPIs)                                                                                                                                                                                               | Project (s)                                                                                                                                    | Broad Activity Areas to achieve the KPI                                                                                                                                                                                                                                                                                                      | Budget (Rs.Mn) |            |            |            |            |
|------------------|----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------|------------|------------|------------|
|                  |                                                                                                          |                                                                                                                                                                                                                                 |                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                              | 2014           | 2015       | 2016       | 2017       | 2018       |
| 2.1              | Control the illegal fishing activities in the Marine and Lagoon areas<br>Ensured the sustainable fishery | <b>Outcome</b><br>1.Replanting the Mangrove in coastal area<br>2.Supply of cast net & legally accepted fishing gears<br><br><b>Output</b><br>1. conservation of Mangrove ecosystem<br>2. Control the illegal fishing activities | <b>2.1.1</b> Conserve the Mangrove ecosystems and control the illegal fishing activities through supply of legally accepted fishing activities | a.Supply of 5000 units cast net & 5000 legally accepted Gill nets for the fishermen who were engaged with illegal fishing                                                                                                                                                                                                                    | 5              | 5          | 5          | 5          | 5          |
|                  |                                                                                                          |                                                                                                                                                                                                                                 |                                                                                                                                                | b. Supply 12 Nos 19' FRP out board boats with OBMM for District and Divisional office for patrolling against illegal fishing activities<br><br>c. Replanting the mangrove species with help of RFO, DFO associated with Forest Department<br><br>d. Stocking selected fish species in identified location in the lagoon associate with NAQDA | 2.4            | 1.2        | 1.2        | 1.2        | 1.2        |
|                  |                                                                                                          |                                                                                                                                                                                                                                 |                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                              | 0.5            | 0.5        | 0.5        | 0.5        | 0.5        |
|                  |                                                                                                          |                                                                                                                                                                                                                                 |                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                              | 5              | 1          | 1          | 1          | 1          |
| <b>Sub Total</b> |                                                                                                          |                                                                                                                                                                                                                                 |                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                              | <b>12.9</b>    | <b>7.7</b> | <b>7.7</b> | <b>7.7</b> | <b>7.7</b> |



**Thrust Area 3: Facilitating sustainable Development****Budget for the Thrust Area 3 (Rs.Mn): 55.5**

| Goal No. | Goals                                                     | Key Performance Indicators (KPI's)                                                                                                                                                                            | Project (s)                                                                                    | Broad Activity Areas to achieve the KPI                                                                          | Budget (Rs.Mn) |      |      |      |      |  |
|----------|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|----------------|------|------|------|------|--|
|          |                                                           |                                                                                                                                                                                                               |                                                                                                |                                                                                                                  | 2014           | 2015 | 2016 | 2017 | 2018 |  |
| 3.1      | Produced quality fish product for local and export market | <b>Outcome</b><br>1. Aware regarding post harvest losses<br>2. Supply of fiber glass boxes & bicycle for fisherman<br>3. No. of training conducted regarding value added products<br>4. Supply of fish driers | <b>3.1.1</b> Minimize the post harvest losses and induce the fishermen for value added product | a. Supply of fiber glass boxes for 1500 fishermen                                                                | 3              | 2.5  | 3.5  | 3    | 3    |  |
|          |                                                           |                                                                                                                                                                                                               |                                                                                                | b. Supply of 1000 Nos bicycle for fishermen                                                                      | 3              | 5    | 5    | 5    | 5    |  |
|          |                                                           |                                                                                                                                                                                                               |                                                                                                | b. No. of training conducted regarding value added products                                                      | 0.5            | 0.5  | 0.5  | 0.5  | 0.5  |  |
|          |                                                           |                                                                                                                                                                                                               |                                                                                                | c. Providing financial support purchase of fish driers and equipment for fisher women on micro credit (1000 Nos) | 1              | 1    | 1    | 1    | 1    |  |
|          |                                                           |                                                                                                                                                                                                               |                                                                                                | d. Issue of equipment for making quality Moldives fish (250 Nos)                                                 | 2              | 2    | 2    | 2    | 2    |  |
|          |                                                           |                                                                                                                                                                                                               |                                                                                                |                                                                                                                  | 9.5            | 11   | 12   | 11.5 | 11.5 |  |
|          |                                                           |                                                                                                                                                                                                               |                                                                                                | <b>Sub Total</b>                                                                                                 |                |      |      |      |      |  |

**Thrust Area 4: Uplift the socio-economic status of the fishing communities and infrastructure facilities****Budget for the Thrust Area 4 (Rs.Mn): 213.6**

| Goal No.  | Goals                                                         | Key Performance Indicators (KPIs)                                                                                                                                                                                             | Project (s)                                                                                                                           | Broad Activity Areas to achieve the KPI                                                          | Budget (Rs.Mn) |      |      |      |      |
|-----------|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|----------------|------|------|------|------|
|           |                                                               |                                                                                                                                                                                                                               |                                                                                                                                       |                                                                                                  | 2014           | 2015 | 2016 | 2017 | 2018 |
| 4.1       | Improved the socio economic condition of the fishing families | Outcome<br>1. Issue of micro credits<br>2.Licensed all marine fishers & lagoon fishers<br>3.Infrastructure facilities<br><br>Output<br>1.Poverty reduction<br>2. Develop the livelihood of fisherman.<br>3.Anchorage facility | 4.1.1<br>Strengthening the fisheries society through the financial support<br><br>4.1.2<br>Strengthening the infra structure facility | a. Construct a small level fish processing centre at Valaichenai                                 | 0              | 10   | 0    | 0    | 0    |
|           |                                                               |                                                                                                                                                                                                                               |                                                                                                                                       | b. Construct fish marketing complex at Oddamavadi                                                | 0              | 20   | 0    | 0    | 0    |
|           |                                                               |                                                                                                                                                                                                                               |                                                                                                                                       | c. Provide life jackets for 1500 fisherman                                                       | 0.6            | 1.2  | 0.6  | 0.6  | 0.6  |
|           |                                                               |                                                                                                                                                                                                                               |                                                                                                                                       | d. Provide the micro credit for female headed low income fisherwomen for post harvest technology | 10             | 10   | 10   | 10   | 10   |
|           |                                                               |                                                                                                                                                                                                                               |                                                                                                                                       | e. Construct of fish anchorage at the Poonochchimunai for Mechanized boats                       | 0              | 40   | 0    | 0    | 0    |
|           |                                                               |                                                                                                                                                                                                                               |                                                                                                                                       | f. Improvement of 15 lagoon fish landing sites                                                   | 15             | 15   | 15   | 15   | 15   |
|           |                                                               |                                                                                                                                                                                                                               |                                                                                                                                       | g. Issue fiber glass Out-Board Boats for Tuna Long line fishing                                  | 3              | 3    | 3    | 3    | 3    |
| Sub Total |                                                               |                                                                                                                                                                                                                               |                                                                                                                                       |                                                                                                  | 28.6           | 99.2 | 28.6 | 28.6 | 28.6 |

## Projects and Activity areas with Budget

**Department/ Agency      Shrimp Farm Monitoring and Extension Unit, National Aquaculture Development Authority of Sri Lanka**

**Thrust Area 1: Increasing production and consumption**

**Budget for the Thrust Area 1 (Rs.Mn):1066.95**

| Goal No. | Goals                                                                                 | Key Performance Indicators (KPIs)                                                                                                          | Base line    | Target      |             |             |             |              | Project (s)                                                             | Broad Activity Areas to achieve the KPI                                       | Budget (Rs.Mn) |      |      |      |
|----------|---------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------|-------------|-------------|-------------|-------------|--------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------------|----------------|------|------|------|
|          |                                                                                       |                                                                                                                                            |              | 2013        | 2014        | 2015        | 2016        | 2017         |                                                                         |                                                                               | 2014           | 2015 | 2016 | 2017 |
| 1.1      | Increased production quality Shrimp, fish and other aquaculture seeds                 | <b>Outcome</b><br>1. % of investors used premium quality Fingerlings, Post Larvae and other seeds.<br>2. Increased investors' return.      | TBD          | 1           | 1           | 1           | 1           | 1            | 1.1. Establishment of Hatcheries                                        | a. Establishment of Marine fin fish Hatchery                                  | 132            | 10   | 0    | 0    |
|          |                                                                                       | <b>Output</b><br>1. Number of hatcheries established<br>2. Number of Seeds produced<br>a. Post Larvae,<br>b. Fingerlings<br>c. Other seeds | TBD          |             |             |             | 1           | 1            |                                                                         | b. Establishment of Crab hatchery                                             | 0              | 0    | 150  | 50   |
|          |                                                                                       |                                                                                                                                            | 1            | 1           | 1           | 1           | 1           | 2            |                                                                         | c. Expansion of Shrimp Hatchery                                               | 0              | 0    | 0    | 100  |
| 1.2      | Increased high quality food shrimp, food fish and other edible aquaculture production | <b>Outcome</b><br>1. % increased number of individual investors in high quality edible aquaculture product.                                | 50ha         | 100ha       | 150ha       | 200ha       | 200ha       | 300ha        | 1.2. Establishment of cluster shrimp farming infrastructure Development | a. Conducting land survey and Environmental Impact Assessment.                | 0              | 12   | 15   | 10   |
|          |                                                                                       | <b>Output</b><br>1. Land extent of solitary and cluster farming units established<br>2. Number of cage culture system established          | 50ha         | 100ha       | 150ha       | 200ha       | 200ha       | 300ha        |                                                                         | b. Development of common inlet, outlet, Water storage and sedimentation tanks | 0              | 0    | 50   | 50   |
|          |                                                                                       |                                                                                                                                            | 27 Investors | 0           | 0           | 50          | 75          | 100          |                                                                         | c. Providing 03 phase electricity supply                                      | 0              | 0    | 10   | 11   |
|          |                                                                                       |                                                                                                                                            | TBD          | 10 families | 25 families | 55 families | 95 families | 145 families |                                                                         | d. Getting Expression of Interest for Public Private Partnership              | 0              | 0    | 0    | 0    |
|          |                                                                                       |                                                                                                                                            |              |             |             |             |             |              |                                                                         | e. Enhancement of cage culture in lagoons                                     | 1              | 1.5  | 3    | 4    |
|          |                                                                                       |                                                                                                                                            |              |             |             |             |             |              |                                                                         |                                                                               |                |      |      | 5    |



|           |                                                                                                                 |                                                                                                                                                                                            |     |           |              |           |           |           |                                                                              |                                                                                                                               |       |       |       |       |       |
|-----------|-----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----------|--------------|-----------|-----------|-----------|------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-------|-------|-------|-------|-------|
| 1.3       | Introduced aquaculture productions in off seasons<br>Eg: Marine Fin fish, Bivalves, Red Tilapia in Shrimp Ponds | <b>Outcome</b><br>1. % Increased efficient aquatic resource utilization.                                                                                                                   | TBD | 0         | 20 farms     | 50 farms  | 90 farms  | 140 farms | Introducing fin fish cultures in shrimp ponds during off season              | a. Stocking marine fin fish in shrimp ponds<br>b. Introducing Oyster, Mussel culture in off season and in Sedimentation tanks | 0     | 1     | 1.5   | 2     | 2.5   |
|           |                                                                                                                 | <b>Output</b><br>1. Produced amount (mt)<br>2. Utilized Extent of farming area (ha)                                                                                                        | TBD | 0         | 20 farms     | 50farms   | 90 farms  | 140 farms |                                                                              |                                                                                                                               | 0     | 1     | 1     | 1     | 1     |
|           |                                                                                                                 |                                                                                                                                                                                            | TBD | 0         | 20 farms     | 25 farms  | 30 farms  | 40 farms  |                                                                              |                                                                                                                               | 0     | 0.5   | 0.75  | 0.75  | 0.75  |
|           |                                                                                                                 |                                                                                                                                                                                            |     |           |              |           |           |           |                                                                              |                                                                                                                               |       |       |       |       |       |
| 1.4       | Enhanced stock of fish and prawn seeds in Lagoons                                                               | <b>Outcome</b><br>1. Increased fishermen's income (Rs/day)                                                                                                                                 | 1   | 2         | 3            | 4         | 5         | 7         | Introducing Marine fin fish and Shrimp Post Larvae in Upparu Lagoon Annually | a. Conducting feasibility study<br>b. Providing Training and Exposure<br>c. Stocking Post Larvac and Fingerlings              | 0.2   | 0     | 0     | 0     | 0     |
|           |                                                                                                                 |                                                                                                                                                                                            | 8   | 16        | 24           | 32        | 40        | 48        |                                                                              |                                                                                                                               | 0     | 0.5   | 0     | 0     | 0     |
|           |                                                                                                                 | <b>Output</b><br>1. Number of seeds stocked<br>2. Reduced % of fishermen's unemployment<br>3-Extent of water body utilized (ha)<br>4. Reduced % of over exploitation of natural resources. | TBD | 2M        | 4M           | 6M        | 8M        | 10M       |                                                                              |                                                                                                                               | 0     | 10    | 10    | 10    | 10    |
|           |                                                                                                                 |                                                                                                                                                                                            | TBD | 0         | 200 Families | 0         | 0         | 0         |                                                                              | d. Providing fishing gears                                                                                                    | 0     | 20    | 0     | 0     | 0     |
| 1.5       | Increased level of Shrimp and marine fin fish consumption at household level                                    | <b>Outcome</b><br>1. % increased number of household consume shrimp and marine fish at reasonable price                                                                                    | 1   | 2         | 3            | 4         | 5         | 6         | Development of community based cluster farms                                 | a. Development of community based cluster shrimp farms.                                                                       | 0     | 50    | 50    | 50    | 50    |
|           |                                                                                                                 | <b>Output</b><br>1. Number of cages and ponds established at homestead level<br>2. % production increased reached by local community                                                       | TBD | 100 cages | 200 cages    | 300 cages | 400 cages | 500 cages |                                                                              | b. Development of community based marine cage cultures                                                                        | 10    | 10    | 10    | 10    | 10    |
| Sub Total |                                                                                                                 |                                                                                                                                                                                            |     |           |              |           |           |           |                                                                              |                                                                                                                               | 143.2 | 116.5 | 301.3 | 298.8 | 206.3 |

**Thrust Area 2: Promoting high valued Aquaculture****Budget for the Thrust Area 2 (Rs.Mn): 180**

| Goal No.  | Goals                                                        | Key Performance Indicators (KPIs)                                                                                                                                                       | Base line | Target |      |      |      |      | Project (s)                                                            | Broad Activity Areas to achieve the KPI   | Budget (Rs.Mn) |      |      |      |      |      |
|-----------|--------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------|------|------|------|------|------------------------------------------------------------------------|-------------------------------------------|----------------|------|------|------|------|------|
|           |                                                              |                                                                                                                                                                                         |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                                                        |                                           | 2018           | 2014 | 2015 | 2016 | 2017 | 2018 |
| 2.1       | Produced premium quality product for local and export market | <b>Outcome</b><br>1. Increased value added in the product (%)                                                                                                                           | TBD       | 0      | 1    | 1    | 1    | 1    | 2.1. Establishment of Processing plant with public private partnership | a. Establishing Infrastructure Facilities | 0              | 50   | 100  | 0    | 0    |      |
|           |                                                              | <b>Output</b><br>1. Number of training conducted<br>2. Quantity of product exported (mt)<br>3. Number of processing units established<br>4. Engaged local labour force in operation (%) | TBD       | 0      | 0    | 1    | 0    | 0    |                                                                        | b. Providing Logistic Facilities          | 0              | 0    | 8    | 0    | 0    |      |
|           |                                                              |                                                                                                                                                                                         | TBD       | 0      | 0    | 1    | 1    | 1    |                                                                        | c. Providing cool storage facilities      | 0              | 0    | 10   | 2    | 2    |      |
|           |                                                              |                                                                                                                                                                                         | TBD       | 0      | 0    | 1    | 1    | 1    |                                                                        | d. Providing transport Facilities         | 0              | 0    | 8    | 0    | 0    |      |
| Sub Total |                                                              |                                                                                                                                                                                         |           |        |      |      |      |      |                                                                        |                                           |                | 0    | 50   | 126  | 2    | 2    |

## Thrust Area 3: Facilitating sustainable Development

Budget for the Thrust Area 3 (Rs.Mn): 388.43

| Goal No.  | Goals                                                 | Key Performance Indicators (KPIs)                                                                                                                                                                    | Base line | Target |      |      |      |      | Project (s)                                                                                    | Broad Activity Areas to achieve the KPI                   | Budget (Rs.Mn) |       |         |       |      |
|-----------|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------|------|------|------|------|------------------------------------------------------------------------------------------------|-----------------------------------------------------------|----------------|-------|---------|-------|------|
|           |                                                       |                                                                                                                                                                                                      |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                                                                                |                                                           | 2018           | 2014  | 2015    | 2016  | 2017 |
| 3.1       | Adopted Best Management Practices by Investors (BMPs) | <b>Outcome</b><br>1. % increased return on investment (%)                                                                                                                                            | TBD       | 8      | 16   | 24   | 32   | 40   | 3.1.1 Introducing and Enforcement of coastal Aquaculture Best Management Practices.            | a. Conduct on farming Training and Demonstration locally. | 0.05           | 0.05  | 0.07    | 0.075 | 0.1  |
|           |                                                       | <b>Output</b><br>1. No. of training conducted<br>2. No. exposure held<br>3. No. of Investors adopted BMPs                                                                                            | TBD       | 8      | 16   | 24   | 32   | 40   |                                                                                                | b. Conduct Off Farming Training and Demonstration         | 0.2            | 0.25  | 0.3     | 0.35  | 0.4  |
|           |                                                       |                                                                                                                                                                                                      | TBD       | 0      | 1    | 2    | 3    | 4    |                                                                                                | c. Conduct foreign Training                               | 0              | 10    | 15      | 15    | 15   |
|           |                                                       |                                                                                                                                                                                                      | 1         | 2      | 3    | 4    | 5    | 6    |                                                                                                | d. Convene stakeholders consultative workshop             | 0.05           | 0.05  | 0.07    | 0.075 | 0.1  |
| 3.2       | Constructed Conceptually designed farms by investors  | <b>Outcome</b><br>1. % of farms designed conceptually                                                                                                                                                | 1         | 2      | 3    | 4    | 5    | 6    | 3.2.1 Creating awareness and Introducing conceptual plans for Coastal Aquaculture Development. | a. Conduct Investor Forum                                 | 0.05           | 0.05  | 0.07    | 0.075 | 0    |
|           |                                                       |                                                                                                                                                                                                      | 27        | 27     | 50   | 75   | 125  | 175  |                                                                                                | b. Provide financial support for small scale farmers      | 5              | 50    | 50      | 100   | 100  |
|           |                                                       | <b>Output</b><br>1. Number of solitary farms with sedimentation structures<br>2. Number of cluster farms with sedimentation structures<br>3. Number of training conducted                            | TBD       | 1      | 2    | 3    | 4    | 5    |                                                                                                | c. Conduct workshop and Training                          | 0.2            | 0.25  | 0.3     | 0.35  | 0.4  |
|           |                                                       |                                                                                                                                                                                                      | 30        | 50     | 100  | 150  | 175  | 200  |                                                                                                | d. Promote medium scale investors                         | 0              | 0     | 0       | 0     | 0    |
| 3.3       | Developed sustainable farms by Investors              | <b>Outcome</b><br>1. % of farms sustained                                                                                                                                                            | 3         | 4      | 5    | 6    | 6    | 7    | 3.3.1 Development of sustainable Aquaculture systems.                                          | a. Form and strengthen Investors Societies                | 2              | 3     | 4       | 5     | 6    |
|           |                                                       | <b>Output</b><br>1. Investors formed Social Net Works (%)<br>2. Investors received Environmental clearance (%)<br>3. Increased return on investment (%)<br>4. Investors formed cluster companies (%) | 1         | 2      | 4    | 6    | 6    | 7    |                                                                                                | b. Facilitate to form and strengthen cluster companies    | 0.2            | 0.25  | 0.3     | 0.35  | 0.4  |
|           |                                                       |                                                                                                                                                                                                      | 1         | 1      | 1    | 1    | 1    | 2    |                                                                                                | c. Develop value chains                                   | 0.2            | 0.25  | 0.3     | 0.35  | 0.4  |
|           |                                                       |                                                                                                                                                                                                      | TBD       | 1      | 1    | 3    | 4    | 5    |                                                                                                | d. Conduct awareness program on Environmental issues.     | 0.2            | 0.25  | 0.3     | 0.35  | 0.4  |
| Sub Total |                                                       |                                                                                                                                                                                                      |           |        |      |      |      |      |                                                                                                | 8.15                                                      | 64.4           | 70.71 | 121.975 | 123.2 |      |



## Thrust Area 4: Developing enterprises

## Budget for the Thrust Area 4 (Rs.Mn): 233

| Goal No.  | Goals                                       | Key Performance Indicators (KPIs)                                                                                                   | Base line | Target |      |      |      |                                            | Project (s)                                                               | Broad Activity Areas to achieve the KPI                                                                                    | Budget (Rs.Mn) |      |      |      |      |      |    |    |    |    |
|-----------|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-----------|--------|------|------|------|--------------------------------------------|---------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|----------------|------|------|------|------|------|----|----|----|----|
|           |                                             |                                                                                                                                     |           | 2013   | 2014 | 2015 | 2016 | 2017                                       |                                                                           |                                                                                                                            | 2018           | 2014 | 2015 | 2016 | 2017 | 2018 |    |    |    |    |
| 4.1       | Investors formed cluster companies          | <b>Outcome</b><br>1. Increased % of share among Investors                                                                           | 1         | 2      | 3    | 4    | 5    | 6                                          | Strengthening the financial access to investors                           | a. Conduct Large Investors' Forum                                                                                          | 0.2            | 0.25 | 0.3  | 0.35 | 0.4  |      |    |    |    |    |
|           |                                             | 1                                                                                                                                   | 2         | 3      | 4    | 5    | 6    | b. Encouraged investors to form company    |                                                                           | 0                                                                                                                          | 0              | 0    | 0    | 0    |      |      |    |    |    |    |
|           |                                             | 27 Investors                                                                                                                        | 10        | 30     | 80   | 130  | 150  | c. Facilitated financial support           |                                                                           | 10                                                                                                                         | 20             | 50   | 50   | 20   |      |      |    |    |    |    |
|           |                                             | 1                                                                                                                                   | 1         | 2      | 3    | 4    | 5    | d. Capacity building of Investors' Company |                                                                           | 1                                                                                                                          | 1              | 1.5  | 1.5  | 1.5  |      |      |    |    |    |    |
| 4.2       | Investors developed increased market demand | <b>Outcome</b><br>1. Increased Nos. of market niche created                                                                         | TBD       | 1      | 2    | 3    | 4    | 5                                          | Developing niche marketing strategy among investors                       | a. Develop value chain                                                                                                     | 0.2            | 0.25 | 0.3  | 0.35 | 0.4  |      |    |    |    |    |
|           |                                             | <b>Output</b><br>1. % increased in unit price<br>2. % decreased in cost of production<br>3. Exported amount to foreign market (Mt)  | TBD       | 4      | 3    | 3    | 3    | 3                                          |                                                                           | b. Conduct training                                                                                                        | 0.2            | 0.25 | 0.3  | 0.35 | 0.4  |      |    |    |    |    |
|           |                                             |                                                                                                                                     | TBD       | 1      | 2    | 3    | 4    | 5                                          |                                                                           | c. Facilitate foreign exposure                                                                                             | 0              | 1    | 1    | 1    | 0    |      |    |    |    |    |
|           |                                             |                                                                                                                                     | TBD       | 1      | 2    | 3    | 4    | 5                                          |                                                                           | d. Capacity building of Investors' Enterprise                                                                              | 0              | 0    | 0    | 0    | 0    |      |    |    |    |    |
| 4.3       | Investors created contract market           | <b>Outcome</b><br>1. Increased % of demand locally                                                                                  | TBD       | 1      | 2    | 2    | 2    | 3                                          | Developing contract farming enterprise among fin fish small scale farmers | a. Enhancement of marine fin fish production systems                                                                       | 2              | 4    | 6    | 8    | 10   |      |    |    |    |    |
|           |                                             | <b>Output</b><br>1. % increased amount live fish supply<br>2. % increased No. of contract farmers<br>3. % increased contract buyers | TBD       | 1      | 2    | 2    | 2    | 3                                          |                                                                           | b. Providing infrastructure facilities for small scale producers and medium scale producers for marine fin fish production | 2              | 4    | 6    | 8    | 10   |      |    |    |    |    |
|           |                                             |                                                                                                                                     | TBD       | 1      | 2    | 2    | 2    | 3                                          |                                                                           | c. Creating a value chain                                                                                                  | 1              | 2    | 2    | 2    | 2    |      |    |    |    |    |
|           |                                             |                                                                                                                                     | TBD       |        |      |      |      |                                            |                                                                           |                                                                                                                            |                |      |      |      |      |      |    |    |    |    |
| Sub Total |                                             |                                                                                                                                     |           |        |      |      |      |                                            |                                                                           |                                                                                                                            |                |      |      |      |      | 5    | 10 | 14 | 18 | 22 |

## Thrust Area 5: Conserving and rehabilitating the aquatic resources

## Budget for the Thrust Area 5 (Rs.Mn.255.7

| Goal No.  | Goals                                                                | Key Performance Indicators (KPIs)                                                                                                                                                           | Base line | Target |              |      |      |            | Project (s)                                                                  | Broad Activity Areas to achieve the KPI                                     | Budget (Rs.Mn) |      |      |      |      |
|-----------|----------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------|--------------|------|------|------------|------------------------------------------------------------------------------|-----------------------------------------------------------------------------|----------------|------|------|------|------|
|           |                                                                      |                                                                                                                                                                                             |           | 2013   | 2014         | 2015 | 2016 | 2017       |                                                                              |                                                                             | 2018           | 2014 | 2015 | 2016 | 2017 |
| 5.1       | Ensured the utilization of aquatic resources below carrying capacity | Outcome<br>1. Optimized % of Investors in a cluster ( Farming intensity)                                                                                                                    | TBD       | 0      | 15 Investors | 30   | 45   | 50         | Development of model Recycling Aquaculture System                            | a. Introduce Intensive Aquaculture system                                   | 0              | 10   | 12   | 15   | 20   |
|           |                                                                      | Output<br>1. 1. Investor attended consultative workshop (%)<br>2. Investors Recycling Aquaculture System Developed (%)<br>3. No. Training and Exposures<br>4. Awareness Created farmers (%) | TBD       | 0      | 0            | 0    | 0    | 20 hectare |                                                                              | b. Provide Infrastructure facilities                                        | 0              | 0    | 0    | 50   | 50   |
|           |                                                                      |                                                                                                                                                                                             | TBD       | 0      | 4            | 8    | 10   | 15         |                                                                              | c. Conduct Trainings and Exposures                                          | 0              | 0.2  | 0.2  | 0.3  | 0.5  |
|           |                                                                      |                                                                                                                                                                                             | TBD       | 1      | 3            | 5    | 6    | 7          |                                                                              | d. Convene consultative stakeholders meeting                                | 0              | 0    | 0    | 0    | 0    |
| 5.2       | Introduced conventional eco-friendly aquaculture systems             | Outcome<br>1. % of Investors created eco – friendly farming structures                                                                                                                      | 2         | 3      | 4            | 5    | 6    | 7          | Development of common eco-friendly aquaculture structures for cluster farms. | a. Constructed Common Sedimentation tank                                    | 1              | 1.5  | 2    | 3    | 3.5  |
|           |                                                                      | Output<br>1. % Investors developed waste water treatment system<br>2. % of investors adopted bio-filter systems<br>3. No. of Training conducted<br>4. Investors recycled the waste ( %)     | 3         | 1      | 2            | 3    | 4    | 5          |                                                                              | b. Constructed common outlet structures for cluster farms                   | 2              | 3    | 3    | 4    | 5    |
|           |                                                                      |                                                                                                                                                                                             | 1         | 3      | 4            | 5    | 6    | 7          |                                                                              | c. Constructed common water reservoir                                       | 1              | 1    | 1.5  | 2    | 3    |
|           |                                                                      |                                                                                                                                                                                             | TBD       | 1      | 3            | 4    | 5    | 6          |                                                                              | c. Introduced Mangrove forest and other bio filters around the farming area | 0.5            | 0.5  | 0.5  | 0.5  | 0.5  |
| 5.3       | Developed Institutional Capacity - Develop laboratory capacity       | Outcome<br>1. Improved service delivery (%)                                                                                                                                                 | 28        | 50     | 100          | 200  | 250  | 300        | Institutional Capacity Development -Address lack of testing facilities       | a. Licensed all farms                                                       | 0              | 0    | 0    | 0    | 0    |
|           |                                                                      | Output<br>1. Legally Regularized Production systems (%)<br>2. No. of laboratories established                                                                                               | TBD       | 1      | 2            | 2    | 3    | 3          |                                                                              | b. Provided Monitoring and Extension Facilities                             | 1              | 1.5  | 0    | 1    | 0    |
|           |                                                                      |                                                                                                                                                                                             | TBD       | 1      | 1            | 1    | 1    | 1          |                                                                              | c. Constructed Monitoring and Extension office                              | 15             | 5    | 0    | 0    | 0    |
|           |                                                                      |                                                                                                                                                                                             | TBD       | 0      | 1            | 1    | 1    | 1          |                                                                              | d. Constructed Aquaculture Laboratory                                       | 5              | 20   | 0    | 0    | 0    |
|           |                                                                      |                                                                                                                                                                                             | TBD       | 1      | 2            | 3    | 4    | 5          |                                                                              | e. Officers Provided Foreign Training and Exposures                         | 2              | 2    | 2    | 2    | 2    |
| Sub Total |                                                                      |                                                                                                                                                                                             |           |        |              |      |      |            |                                                                              |                                                                             | 27.5           | 44.7 | 21.2 | 77.8 | 84.5 |

## Projects and Activity areas with Budget

**Department/ Agency** National Aquaculture Development Authority of Sri Lanka - Inland fisheries and fresh water Aquaculture extension Division

**Thrust Area 1:** Promote the farming of high valued food fish species including ornamental fish for export.

**Budget for the Thrust Area 1 (Rs.Mn):** 99

| Goal No.         | Goals                                                    | Key Performance Indicators (KPIs)                                        | Base line | Target |      |      |      |      | Project                                               | Budget (Rs.Mn) |          |             |             |           |
|------------------|----------------------------------------------------------|--------------------------------------------------------------------------|-----------|--------|------|------|------|------|-------------------------------------------------------|----------------|----------|-------------|-------------|-----------|
|                  |                                                          |                                                                          |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                                       | 2014           | 2015     | 2016        | 2017        | 2018      |
| 1.1              | Increase the fingerlings production with in the district | 1.Establishment of breeding centre<br>2.Establishment of Mini hatcheries | 0         | 0      | 0    | 0    | 1    | 1    | 1                                                     | 1              | 1        | 8           | 25          | 5         |
| 1.2              | Increase pond food fish culture                          | Increase the number of food fish culture pond.                           | 70        | 100    | 120  | 130  | 140  | 150  | 1.2.1 Construction of food fish culture pond          | 10             |          | 10          |             | 10        |
| 1.3              | Increase house hold level ornamental fish production     | Establishment and increase ornamental fish rearing units.                | 0         | 50     | 150  | 250  | 350  | 500  | 1.3.1 Establishment of ornamental fish rearing centre | 1.5            | 1        | 0.5         | 0.5         | 0.5       |
| <b>Sub Total</b> |                                                          |                                                                          |           |        |      |      |      |      |                                                       | <b>15</b>      | <b>7</b> | <b>23.5</b> | <b>30.5</b> | <b>23</b> |



**Thrust Area 2: Facilitate optimum utilization of aquatic resources through eco- friendly aquaculture practices.**

**Budget for the Thrust Area 2 (Rs. Mn): 25.8**

| Goal No.  | Goals                                                                | Key Performance Indicators (KPIs)                            | Base line | Target  |         |         |         |          | Project                                                                                                            | Budget (Rs.Mn) |      |      |      |      |
|-----------|----------------------------------------------------------------------|--------------------------------------------------------------|-----------|---------|---------|---------|---------|----------|--------------------------------------------------------------------------------------------------------------------|----------------|------|------|------|------|
|           |                                                                      |                                                              |           | 2013    | 2014    | 2015    | 2016    | 2017     |                                                                                                                    | 2018           | 2014 | 2015 | 2016 | 2017 |
| 2.1       | Optimum utilization of aquatic resources for inland fish production. | Increase the number of stocking fingerlings to the resevoirs | 1000000   | 2000000 | 3000000 | 5000000 | 7000000 | 10000000 | 2.1.1 stocking fingerlings to the resevoirs                                                                        | 2              | 4    | 3    | 5    | 7    |
| 2.2       | Increase the number seasonal tanks for food fish production          | Increase the number seasonal tanks for Aquaculture           | 21        | 20      | 30      | 50      | 70      | 80       | 2.2.1 Establishment of seasonal tank stocking through free stocking programe and capacity built farm organization. | 1.2            | 0.6  | 1.2  | 1.2  | 0.6  |
|           |                                                                      |                                                              |           |         |         |         |         |          | 2.2.2 Commercial scale Thilapia cage culture                                                                       |                |      |      |      |      |
|           |                                                                      |                                                              |           |         |         |         |         |          | 2.2.3 Cluster based pond food fish production                                                                      |                |      |      |      |      |
| Sub Total |                                                                      |                                                              |           |         |         |         |         |          |                                                                                                                    | 3.2            | 4.6  | 4.2  | 6.2  | 7.6  |

**Thrust Area 3: Conserve and rehabilitate aquatic resources devastated by poor aquaculture practices and illegal fishing through good governance of institution. Capacity development in institution and community**

**Budget for the Thrust Area 3 (Rs.Mn): 32.85**

| Goal No. | Goals                                                                   | Key Performance Indicators (KPIs)                           | Base line | Target    |      |      |      |      | Project                                                                                                                      | Budget (Rs.Mn) |      |      |      |      |
|----------|-------------------------------------------------------------------------|-------------------------------------------------------------|-----------|-----------|------|------|------|------|------------------------------------------------------------------------------------------------------------------------------|----------------|------|------|------|------|
|          |                                                                         |                                                             |           | 2013      | 2014 | 2015 | 2016 | 2017 |                                                                                                                              | 2018           | 2014 | 2015 | 2016 | 2017 |
| 3.1      | Eliminate the illegal fishing activity                                  | % decrease the illegal fishing activity                     | 30        | 25        | 20   | 10   | 5    | 0    | 3.1.1 To conduct frequent raid programme<br>3.1.2 Provide mechanized boat for district office to address the illegal fishing | 0.5            | 0.5  | 0.5  | 0.5  | 0.5  |
| 3.2      | Enhance the marketing facility and access to the fishing                | % increase number of landing sites and sales outlets        | 20        | 30        | 50   | 70   | 90   | 100  | 3.2.1 construction and rehabilitation of landing site and sales outlet.                                                      | 0.5            | 3    | 3    | 3    | 2    |
| 3.3      | Provide canoe to the fishing community                                  | % increase number of boats for fishing communities          | 500       | 550       | 600  | 650  | 700  | 700  | 3.3.1 Provide canoe to the fishing community                                                                                 | 2              | 2    | 2    | 2    |      |
| 3.4      | Establish the small scale ice plants closer to the potential reservoirs | % wastage decreases of fresh fish                           | 1         | 2         | 3    | 4    | 5    | 6    | 3.4.1 construction of small scale ice plants                                                                                 | 1              | 1    | 1    | 1    | 1    |
| 3.5      | Capacity development of community                                       | % strengthening of RFO members and Aquaculture farmers.     | 40        | 50        | 60   | 80   | 90   | 100  | 3.5.1 To conduct capacity building programme                                                                                 | 0.5            | 0.5  | 0.5  | 1    | 0.5  |
|          |                                                                         | % Skill development of RFO members and Aquaculture farmers. | 40        | 50        | 55   | 60   | 70   | 90   | 3.5.2 To conduct the Technical Training programme and exposure visits.                                                       | 0.5            | 0.25 | 0.25 | 0.25 | 1    |
|          |                                                                         |                                                             |           | Sub Total |      |      |      |      |                                                                                                                              | 5.6            | 7.25 | 7.25 | 7.75 | 5    |

## Projects and Activity areas with Budget

|                                                         |                              |
|---------------------------------------------------------|------------------------------|
| <b>Department/ Agency</b>                               | <b>IRRIGATION DEPARTMENT</b> |
| <b>Thrust Area 1: Increasing Water Holding Capacity</b> |                              |
| <b>Budget for the Thrust Area 1 (Rs.Mn): 1600</b>       |                              |

| Goal No.         | Goals                                                  | Key Performance Indicators (KPIs)                          | Base line<br>2013 | Target            |      |      |      |      | Project (s) | Broad Activity Areas to achieve the KPI                                                                                              | Budget (Rs.Mn) |      |      |      |      |
|------------------|--------------------------------------------------------|------------------------------------------------------------|-------------------|-------------------|------|------|------|------|-------------|--------------------------------------------------------------------------------------------------------------------------------------|----------------|------|------|------|------|
|                  |                                                        |                                                            |                   | 2014              | 2015 | 2016 | 2017 | 2018 |             |                                                                                                                                      | 2014           | 2015 | 2016 | 2017 | 2018 |
| 1.1              | Augmentation of Rugam Tank amalgamating with Kitulwewa | Increase of Water Retaining Bodies with increased capacity |                   | Investi<br>gation | 25%  | 50%  | 75%  | 100% | 1.1         | a. Construction of Embankment<br>b. Construction of Sluices<br>c. Construction of Spillways<br>d. Construction of Irrigation systems |                | 225  | 225  | 200  |      |
| 1.2              | Construction of Ammankulam                             | Increase of Water Retaining Bodies with increased capacity |                   | Investi<br>gation | 30%  | 60%  | 100% |      | 1.2         | a. Construction of Embankment<br>b. Construction of Sluices<br>c. Construction of Spillways<br>d. Construction of Irrigation systems |                | 5    | 10   | 10   |      |
| <b>Sub Total</b> |                                                        |                                                            |                   |                   |      |      |      |      |             |                                                                                                                                      |                | 260  | 520  | 520  | 300  |



**Thrust Area 2: Increasing Cropping Intensity****Budget for the Thrust Area 2 (Rs.Mn):1,500**

| Goal No. | Goals                                 | Key Performance Indicators (KPIs)  | Base line | Target |      |      |      |      | Project (s)                                                             | Broad Activity Areas to achieve the KPI | Budget (Rs.Mn)                                                             |      |      |      |      |      |
|----------|---------------------------------------|------------------------------------|-----------|--------|------|------|------|------|-------------------------------------------------------------------------|-----------------------------------------|----------------------------------------------------------------------------|------|------|------|------|------|
|          |                                       |                                    |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                                                         |                                         | 2018                                                                       | 2014 | 2015 | 2016 | 2017 | 2018 |
| 2.1      | Rehabilitation of Navakiri Scheme     | % increase of Cropping intensities | 175%      |        |      |      |      |      |                                                                         | 2.1                                     | a. Rehabilitation of Main Channel                                          | 10   | 15   | 15   | 10   |      |
|          |                                       |                                    |           |        |      |      |      |      |                                                                         |                                         | b. Rehabilitation of Branch Channels                                       | 10   | 15   | 15   | 15   |      |
|          |                                       |                                    |           |        | 180% | 185% | 190% | 195% | 200%                                                                    |                                         | c. Rehabilitation of Distributary channels                                 | 15   | 25   | 25   | 25   |      |
|          |                                       |                                    |           |        |      |      |      |      |                                                                         |                                         | d. River trailing, rehabilitation & reconstruction of anicuts & regulators | 25   | 25   | 15   | 10   |      |
| 2.2      | Rehabilitation of Thumpankerny Scheme | % increase of Cropping intensities | 130%      |        | 135% | 140% | 145% | 150% | 175%                                                                    | 2.4                                     | a. Rehabilitation of Main channels                                         | 5    | 10   | 10   | 10   |      |
|          |                                       |                                    |           |        |      |      |      |      |                                                                         |                                         | b. Rehabilitation of supply channels                                       | 5    | 5    | 5    | 5    |      |
|          |                                       |                                    |           |        |      |      |      |      |                                                                         |                                         | c. Rehabilitation of Anicuts & Regulators                                  | 10   | 15   | 0    | 10   |      |
| 2.3      | Rehabilitation of Kitulwewa Scheme    | % increase of Cropping intensities | 150%      |        |      |      |      |      |                                                                         | 2.5                                     | a. Rehabilitation of Right Bank Main channel                               | 5    | 5    | 5    | 5    |      |
|          |                                       |                                    |           |        |      |      |      |      |                                                                         |                                         | b. Rehabilitation of Left Bank Main channels                               | 5    | 5    | 5    | 5    |      |
|          |                                       |                                    |           | 155%   | 160% | 175% | 185% | 200% | c. Rehabilitation of Distributary channels off Right Bank Main channels |                                         | 5                                                                          | 5    | 5    |      |      |      |
|          |                                       |                                    |           |        |      |      |      |      | d. Rehabilitation of Distributary channels off Left Bank Main channel   |                                         | 5                                                                          | 5    | 5    |      |      |      |

|           |                                          |                                    |      |      |      |      |      |      |      |                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |     |     |     |
|-----------|------------------------------------------|------------------------------------|------|------|------|------|------|------|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|-----|-----|
| 2.4       | Rehabilitation of Weligahakandiya Scheme | % increase of Cropping intensities | 180% | 180% | 185% | 190% | 200% | 250% | 2.6  | a. Rehabilitation of Main channels<br>b. Rehabilitation of Distributary channels off Right Bank Main channels                                                                                                                                                                                                                                                                                                                                                | 5   | 5   | 5   | 5   |
| 2.5       | Rehabilitation of Unnichchai Scheme      | % increase of Cropping intensities | 195% | 195% | 200% | 225% | 250% | 275% | 2.7  | a. Rehabilitation of Right Bank Main channel<br>b. Rehabilitation of Left Bank Main channel<br>c. Rehabilitation of Distributary channels off Right Bank Main channel<br>d. Rehabilitation of Distributary channels off Left Bank Main channel<br>e. Rehabilitation of Western Bank channel off Left Bank Main channel<br>f. Rehabilitation of distributary channels off Western Bank channel<br>g. Rehabilitation of Regulators & anicuts in river division | 25  | 25  | 25  | 25  |
| 2.6       | Rehabilitation of Vahanery scheme        | % increase of Cropping intensities | 198% | 198% | 200% | 210% | 225% | 250% | 2.12 | a. Rehabilitation of Left Bank Main channel<br>b. Rehabilitation of Right Bank Main channel<br>c. Rehabilitation of Regulators & anicuts in river division                                                                                                                                                                                                                                                                                                   | 5   | 5   | 5   | 5   |
| 2.7       | Rehabilitation of Punanai Scheme         | % increase of Cropping intensities | 195% | 195% | 200% | 200% | 200% | 200% | 2.15 | a. Rehabilitation of Right Bank Main channel<br>b. Rehabilitation of channel systems<br>c. Rehabilitation of Regulators & anicuts in river division                                                                                                                                                                                                                                                                                                          | 10  | 15  | 20  | 25  |
| 2.8       | Rehabilitation of Rugam Scheme           | % increase of Cropping intensities | 135% | 135% | 140% | 150% | 175% | 200% | 2.16 | a. Rehabilitation of channel systems<br>b. Rehabilitation of Regulators & anicuts in river division                                                                                                                                                                                                                                                                                                                                                          | 5   | 15  | 15  | 15  |
| Sub Total |                                          |                                    |      |      |      |      |      |      |      |                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 100 | 345 | 385 | 415 |
|           |                                          |                                    |      |      |      |      |      |      |      |                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |     |     | 255 |

**Thrust Area 3: Flood Mitigation****Budget for the Thrust Area 3 (Rs.Mn):375**

| Goal No.         | Goals                               | Key Performance Indicators (KPIs)    | Base line 2013 | Target |      |      |      |      | Project (s) | Broad Activity Areas to achieve the KPI                                                                                                                                                                                                                        | Budget (Rs.Mn) |           |            |           |           |
|------------------|-------------------------------------|--------------------------------------|----------------|--------|------|------|------|------|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------|------------|-----------|-----------|
|                  |                                     |                                      |                | 2014   | 2015 | 2016 | 2017 | 2018 |             |                                                                                                                                                                                                                                                                | 2014           | 2015      | 2016       | 2017      | 2018      |
| 3.1              | River Training in Unnichchai scheme | % of area reduced from flood damages | 50%            | 40%    | 30%  | 25%  | 20%  | 0%   | 3.1         | a. River training & forming Flood bunds of Mahilavettuan river<br>b. River training of Thumpalai river & forming Flood bunds<br>c. River training of Kaavetti river & forming Flood bunds                                                                      | 3              | 3         | 3          | 3         | 3         |
| 3.2              | River Training in Rugam scheme      | % of area reduced from flood damages | 100%           | 85%    | 75%  | 65%  | 60%  | 50%  | 3.4         | a. River straightening & excavation<br>b. Forming Flood bunds                                                                                                                                                                                                  | 5              | 15        | 25         |           |           |
| 3.3              | River Training in Vahanery scheme   | % of area reduced from flood damages | 100%           | 95%    | 90%  | 85%  | 75%  | 60%  | 3.2         | a. River training of Maduru Oya & forming Flood bunds<br>b. River training of rivers under Vahanery scheme & forming Flood bunds                                                                                                                               | 5              | 10        | 25         | 25        | 15        |
| 3.4              | River Training in Navakiri scheme   | % of area reduced from flood damages | 60%            | 50%    | 40%  | 30%  | 20%  | 0%   | 3.2         | a. River training & forming Flood bunds of Navakiri River<br>b. River training of Kanthankudahmadu river & forming Flood bunds<br>c. River training of Sillikody river & forming Flood bunds<br>d. Rehabilitation & reconstruction of all anicuts & regulators | 3              | 3         | 3          | 3         | 3         |
| <b>Sub Total</b> |                                     |                                      |                |        |      |      |      |      |             |                                                                                                                                                                                                                                                                | <b>38</b>      | <b>78</b> | <b>113</b> | <b>88</b> | <b>58</b> |



## Thrust Area 4: Marketing

## Budget for the Thrust Area 4 (Rs.Mn):1,000

| Goal No.  | Goals                                                                          | Key Performance Indicators (KPIs) | Base line | Target |      |      |      |      | Project (s) | Broad Activity Areas to achieve the KPI | Budget (Rs.Mn) |      |      |      |      |
|-----------|--------------------------------------------------------------------------------|-----------------------------------|-----------|--------|------|------|------|------|-------------|-----------------------------------------|----------------|------|------|------|------|
|           |                                                                                |                                   |           | 2014   | 2015 | 2016 | 2017 | 2018 |             |                                         | 2014           | 2015 | 2016 | 2017 | 2018 |
| 4.1       | Rehabilitation & Reconstruction of all agricultural roads in Unnichchai scheme | Easy transportation of products   | 50%       | 50%    | 60%  | 75%  | 80%  | 85%  | 4.1         | a. Formation of Roads                   | 5              | 5    | 5    | 5    | 5    |
|           |                                                                                |                                   |           |        |      |      |      |      |             | b. Gravelling                           | 10             | 10   | 10   | 10   | 10   |
| 4.2       | Rehabilitation & Reconstruction of all agricultural roads in Rugam scheme      | Easy transportation of products   | 40%       | 45%    | 50%  | 60%  | 75%  | 80%  | 4.2         | a. Formation of Roads                   | 5              | 10   | 10   | 10   | 5    |
|           |                                                                                |                                   |           |        |      |      |      |      |             | b. Gravelling                           | 5              | 5    | 10   | 10   | 10   |
|           |                                                                                |                                   |           |        |      |      |      |      |             | c. Metalling & Taring                   |                | 25   | 25   | 25   | 25   |
| 4.3       | Rehabilitation & Reconstruction of all agricultural roads in Vahanery scheme   | Easy transportation of products   | 50%       | 60%    | 75%  | 80%  | 85%  | 90%  | 4.3         | a. Formation of Roads                   | 5              | 5    | 10   | 15   | 15   |
|           |                                                                                |                                   |           |        |      |      |      |      |             | b. Gravelling                           | 5              | 10   | 10   | 10   | 10   |
|           |                                                                                |                                   |           |        |      |      |      |      |             | c. Metalling & Taring                   |                | 25   | 50   | 50   | 50   |
| 4.4       | Rehabilitation & Reconstruction of all agricultural roads in Navakiri scheme   | Easy transportation of products   | 60%       | 65%    | 70%  | 75%  | 85%  | 100% | 4.4         | a. Formation of Roads                   | 5              | 5    | 5    | 10   | 15   |
|           |                                                                                |                                   |           |        |      |      |      |      |             | b. Gravelling                           | 5              | 5    | 5    | 10   | 10   |
|           |                                                                                |                                   |           |        |      |      |      |      |             | c. Metalling & Taring                   |                | 25   | 25   | 50   | 50   |
|           |                                                                                |                                   |           |        |      |      |      |      |             | d.                                      |                |      |      |      |      |
| 4.5       | Rehabilitation & Reconstruction of Santhiyar Road                              | Easy transportation of products   | 40%       | 45%    | 50%  | 60%  | 75%  | 100% | 4.5         | a. Formation of Roads                   | 5              | 5    | 5    | 5    | 5    |
|           |                                                                                |                                   |           |        |      |      |      |      |             | b. Gravelling                           | 5              | 5    | 5    | 5    | 5    |
|           |                                                                                |                                   |           |        |      |      |      |      |             | c. Concreting                           |                | 50   | 50   | 50   | 50   |
| Sub Total |                                                                                |                                   |           |        |      |      |      |      |             |                                         | 55             | 190  | 225  | 265  | 265  |

## Projects and Activity areas with Budget

**Department/ Agency** Provincial Irrigation Department, Batticaloa

**Thrust Area 1: Improving irrigation schemes.**

**Budget for the Thrust Area 1 (Rs.Mn): 1182**

| Goal No.         | Goals                                        | Key Performance Indicators (KPIs)          | Base line 2013 | Target |       |       |       |       | Project (s)                             | Broad Activity Areas to achieve the KPI                                                                                                                                                                                | Budget (Rs.Mn) |            |            |            |            |
|------------------|----------------------------------------------|--------------------------------------------|----------------|--------|-------|-------|-------|-------|-----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------|------------|------------|------------|
|                  |                                              |                                            |                | 2014   | 2015  | 2016  | 2017  | 2018  |                                         |                                                                                                                                                                                                                        | 2014           | 2015       | 2016       | 2017       | 2018       |
| 1.1              | Services of irrigation schemes improved      | Extent of lands benefitted (acs)           | 14715          | 14750  | 15750 | 18250 | 21250 | 23356 | 1.1 Improvement of Irrigation Schemes   | a. Potential irrigation schemes augmented.<br>b. Lift Irrigation schemes provided.<br>c. Other irrigation schemes rehabilitated.<br>d. Minor abandoned schemes augmented.<br>e. All the irrigation schemes maintained. | 1              | 50         | 40         | 30         | 29         |
| 1.2              | Satisfactory irrigation facilities provided. | Extent of irrigated lands benefitted (acs) | 14715          | 14750  | 15750 | 18250 | 21250 | 23356 | 1.2 Provision of Irrigation facilities. | a. Dilapidated canal system rehabilitated.<br>b. Diversion Structures provided.<br>c. centre canal system maintained.                                                                                                  | 20             | 80         | 80         | 80         | 80         |
| 1.3              | Agriculture Roads improved                   | No of beneficiaries benefitted             | 3570           | 3578   | 3821  | 4428  | 5155  | 5666  | 1.3 Improvement of Agriculture Roads    | a. New agricultural roads provided.<br>b. Damaged roads rehabilitated.<br>c. All the access roads maintained.                                                                                                          | 1              | 20         | 20         | 20         | 10         |
| <b>Sub Total</b> |                                              |                                            |                |        |       |       |       |       |                                         |                                                                                                                                                                                                                        | <b>49</b>      | <b>340</b> | <b>327</b> | <b>269</b> | <b>197</b> |

**Thrust Area 2: Improving drainage / salt water exclusion schemes.****Budget for the Thrust Area 2 (Rs.Mn): 601**

| Goal No.         | Goals                                             | Key Performance Indicators (KPIs)    | Base line 2013 | Target |       |       |       |       | Project (s)                                         | Broad Activity Areas to achieve the KPI                                                                                             | Budget (Rs.Mn) |            |            |            |            |
|------------------|---------------------------------------------------|--------------------------------------|----------------|--------|-------|-------|-------|-------|-----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|----------------|------------|------------|------------|------------|
|                  |                                                   |                                      |                | 2014   | 2015  | 2016  | 2017  | 2018  |                                                     |                                                                                                                                     | 2014           | 2015       | 2016       | 2017       | 2018       |
| 2.1              | Improved salt water exclusion facilities          | Extent of lands benefitted (acs)     | 1500           | 2250   | 3000  | 3750  | 4500  | 5210  | 2.2 Improvements to salt water exclusion facilities | a.New SWE bunds provided.<br>b.Existing damaged SWE bunds rehabilitated.<br>c. Entire SWE bunds maintained.                         | 2              | 50         | 50         | 50         | 48         |
| 2.2              | Satisfactory drainage channel facilities provided | No of tracks operated and maintained | 14500          | 14534  | 15520 | 17983 | 20940 | 23356 | 2.1 Provision of drainage facilities                | a. New drainage channel provided.                                                                                                   | 1              | 5          | 5          | 5          | 0          |
| 2.3              | Drainage channel facilities improved              | Extent of lands benefitted (acs)     | 14500          | 14534  | 15520 | 17983 | 20940 | 23356 | 2.3 Improvement of drainage facilities              | a.Existing damaged drainage channel rehabilitated.<br>b. Main drainage canal (river) rehabilitated.<br>c.Channel system maintained. | 10             | 10         | 10         | 10         | 10         |
| <b>Sub Total</b> |                                                   |                                      |                |        |       |       |       |       |                                                     |                                                                                                                                     | <b>36</b>      | <b>145</b> | <b>145</b> | <b>145</b> | <b>130</b> |

**Thrust Area 3: Empowering farming communities on the irrigation system management.****Budget for the Thrust Area 3 (Rs.Mn): 90**

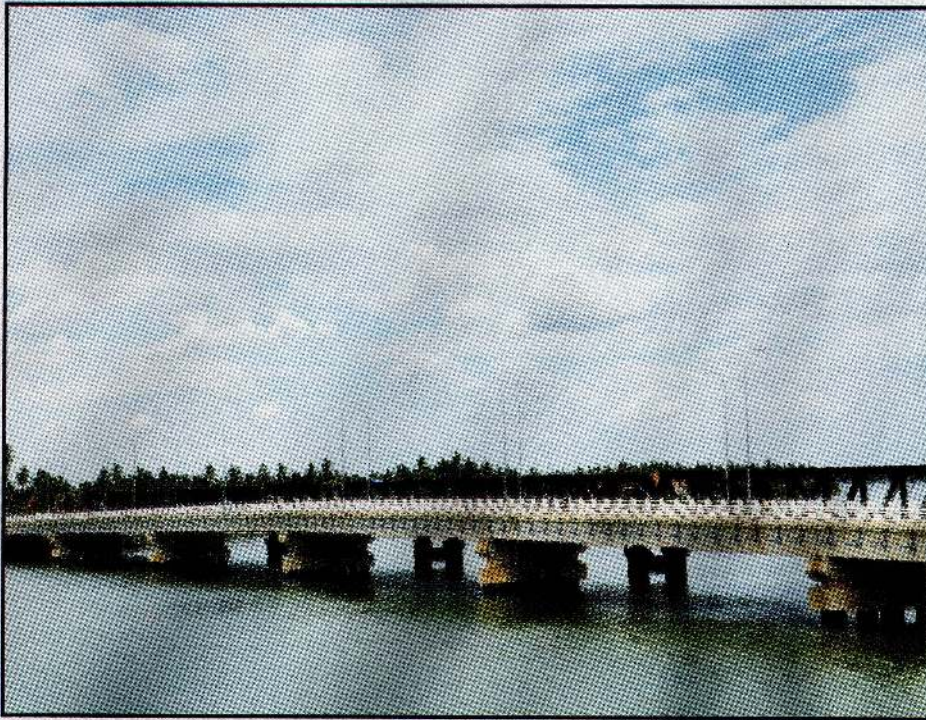
| Goal No.         | Goals                                             | Key Performance Indicators (KPIs) | Base line 2013 | Target |       |       |       |       | Project (s)                                                 | Broad Activity Areas to achieve the KPI                   | Budget (Rs.Mn) |           |           |           |           |
|------------------|---------------------------------------------------|-----------------------------------|----------------|--------|-------|-------|-------|-------|-------------------------------------------------------------|-----------------------------------------------------------|----------------|-----------|-----------|-----------|-----------|
|                  |                                                   |                                   |                | 2014   | 2015  | 2016  | 2017  | 2018  |                                                             |                                                           | 2014           | 2015      | 2016      | 2017      | 2018      |
| 3.1              | Managed irrigation system by farmer organizations | Extent of lands benefitted (acs)  | 14500          | 14534  | 15520 | 17983 | 20940 | 23356 | 3.1 Management of irrigation system by farmer organizations | a. Training provided.<br>b. Financial support provided.   | 4              | 4         | 4         | 4         | 4         |
| 3.2              | Ensured participatory irrigated water management  | No of farmers received training   | -              | 90     | 105   | 120   | 135   | 150   | 3.2 Participatory irrigated water management                | a. Technical input provided.<br>b. Field visits arranged. | 2              | 2         | 2         | 2         | 2         |
| <b>Sub Total</b> |                                                   |                                   |                |        |       |       |       |       |                                                             |                                                           | <b>18</b>      | <b>18</b> | <b>18</b> | <b>18</b> | <b>18</b> |







# INFRASTRUCTURE DEVELOPMENT









## **2. INFRASTRUCTURE DEVELOPMENT**

### **Sector Vision**

People live in a habitable environment with basic amenities in Batticaloa District.

### **Sector Mission**

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

### **Sector Strategies**

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

### **2.1 Roads & Bridges**

#### **Sub Sector General Background**

The quality of life of the people and economic growth are closely associated with travelling and transportation. A good network of roads promotes marketing, with people likely to get a fairer price for their products and easy access to social infrastructure such as school and Hospital. Also without proper transport system, investors cannot be attracted to invest in the new region.

The proposed expressway via Hampantota – Batticaloa- Trincomalee-Mannar will generate tremendous opportunities for regional linkages, economic growth, poverty alleviation, employment generation and reduce regional disparity. This will also promote investment opportunities in the municipality.





### Sub Sector Vision

Providing "User satisfactory" Road network with accessibility in an "Economical Manner" to the people in Batticaloa District.

### Sub Sector Mission

To provide Safe and comfortable link road network with connectivity for the convenient transportation of passengers and goods in fair and equitable manner through the improvement and maintenance of Roads.

### Sub Sector Background and Situation Analysis

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

Table 2.1: Different Categories of roads available in the District.

| Responsible Department | Type of Roads | Total length (Km) | Upgraded Length (Km) | Need to be upgrade length (Km) | Need to upgrade length (%) |
|------------------------|---------------|-------------------|----------------------|--------------------------------|----------------------------|
| RDA                    | A class       | 170               | 156                  | 14                             | 8.24                       |
|                        | B class       | 60                | 22                   | 38                             | 63.33                      |
| RDD                    | C & D Class   | 358               | 111                  | 247                            | 68.99                      |
| ACLG                   | Rural roads   | 2549              | 1743                 | 806                            | 31.62                      |
| ACAD                   | Agri. Roads   | 318               | 37.50                | 280.5                          | 88.21                      |
| <b>Total</b>           |               | <b>3455</b>       | <b>2069.50</b>       | <b>1385.50</b>                 | <b>40.10</b>               |

The Road Development Department of the Eastern Provincial council was formed to construct and maintain the C & D class of roads of Eastern province which were handed over to the provincial council with the devolution of powers as the results of the 13<sup>th</sup> Amendment of the constitution.

RDD Batticaloa District Chief Engineer's Office is responsible for the construction & Maintenance of 358Kms C & D classes of roads of which 261.80Kms are Tarred roads (78Kms are DBST Roads, 5.25Kms are Asphalt Roads & 178.55Kms are Macadam Road) 14.70Kms are concrete roads 81.50Kms are Gravel roads.

Out of 358Kms of C & D class roads approximately 83Kms are currently being rehabilitated through the Asia development Bank funded projects (ENCPRP) and 29.0Kms length of roads are being rehabilitated under ENDRP funded by JICA.

### Sub Sector Needs and problems identified

Majority of people in Batticaloa district live in rural areas with confirmed poverty. Poverty is highly associated with that of the transport facilities. Especially roads, prevent investment in rural areas. Thus the people in rural areas deprive a better quality of life but live with excess travel time and less connectivity.



The C & D class roads in the Batticaloa district serve as link roads linking trunk and main roads (A & B class- National Highways) and rural roads (Local Government Roads).

These roads are in a dilapidated state due to the lack of improvement and maintenance to the armed conflict for several years, needs significant improvement & rehabilitation.

Further Batticaloa, in particular is surrounded by lagoons and mobility between the divisions crossing the lagoon is a major issue. Therefore needs two additional bridges to be constructed in Kurukkalmadam -Ampilanthurai and Kurumanvelly-Mandoor ferry crossing.

### **Sub Sector Priorities**

- Upgrading of,
  - » 280.5 km agriculture roads.
  - » 806 km rural roads
  - » 247 km C& D class roads
  - » 38 km B class roads
  - » 14 km A class roads
- Widening & reconstruction of "White Bridge" and "Poompukar Bridge" –Batticaloa
- Construction of Bridges in Kurukkalmadam -Ampilanthurai and Kurumanvelly-Mandoor ferry crossing.
- Developing designing and material testing facilities.

### **Sub Sector Strategies**

- Improve the quality of roads by using cost effective innovative ethics of design and construction.
- Developing a workable and satisfactory road maintenance
- Encouraging and facilitating private sector participation in road construction and maintenance activities.
- Developing road safety and road & bridge condition survey units.
- Proper training for each level of staff for their capacity building.

## **2.2 Housing**

### **Sub Sector General background**

25,000 houses were destroyed or damaged in the Tsunami. The huge influx of international funding post the disaster has meant that all families affected have now been re-housed.

The remaining housing shortage is now in the western border areas of the district that were badly affected during the civil war. 15.8% of families are headed by women. At the same time 53% of families are below the poverty line. Approximately 20.7% of families are living without affordable houses in the district.

## Sub Sector Vision

Ensuring each family to live at a house in habitable environment.

## Sub Sector Mission

To provide houses with community participation and stakeholders

## Sub Sector Background and Situation Analysis

According the statistic in year 2012, 106,192 families are living in affordable permanent houses but 35,414 numbers of families are living in temporary houses, out of those 13,284 families' houses were damaged by civil conflict.

24,197 number of temporary houses and 19,311 number of homeless families are identified, and among the above number, war affected families, disaster affected families are included and 7,644 number of families are identified as vulnerable families.

Inspite of numerous houses are needed in Batticaloa district only, few donor agencies are involved in housing sector.

## Sub Sector Needs and problems identified

There are higher number of vulnerable and displaced families in batticaloa district. Families in these areas very often do not have the income to support part loans or to pay for things like water and electricity. This has an impact on how housing areas develop and are maintained. This can only be addressed by improving livelihoods. The state of the roads is also a problem.

Some other problems are,

- a. Lack of funds flow
- b. Price escalation of materials
- c. Insufficient of beneficiaries participation in housing construction
- d. Quality of material & construction

## Sub Sector Priorities

Provide 13,284 numbers of houses to the most vulnerable communities in Batticaloa district. These families' houses were destroyed by civil conflict. This total numbers of prioritized housing needs wer categorized further according the different types of vulnerability.

| No of Damaged by Civil Conflict | No of War widows | No of Orphans | No of Disables | No. indigenous families | No of Poorest families | No of Resettled Indian Returnees | No of Resettled Vanni Returnees | Total  |
|---------------------------------|------------------|---------------|----------------|-------------------------|------------------------|----------------------------------|---------------------------------|--------|
| 13284                           | 1430             | 137           | 480            | 721                     | 9837                   | 40                               | 639                             | 13,284 |

## Sub Sector Strategies

- Encouraging bulk purchase
- Arrangement of Masons & Carpenters
- Introducing low cost housing plan
- Advising incremental housing
- Providing technical advice
- Formation of housing development societies to encourage community participation.
- Increasing the involvement of well wishers, societies and donor agencies



## 2.3 Water & Sanitation

### Sub Sector General background

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. The target was access to sufficient and safe drinking water to 85% of the population in Sri Lanka by 2010 and to 100% by 2015, at the same time, providing a piped water supply to 100% of the urban population by 2011.

### Sub Sector Vision

To provide safe drinking water and provide the sanitation solution to Batticaloa District.

### Sub Sector Mission

An increasing the water supply and sanitation to all, including rural areas, improving operational efficiency, achieving customer satisfaction, increasing commercial viability, accountability and institutional development.

### Sub Sector Background and Situation Analysis

The recent development projects implemented in the Batticaloa District supplies piped water to 32% of families out of 23.99% of urban populations. The objective of provision of sanitation services to the population of the country includes providing access to adequate sanitation to 75% of the population by 2011 & to 100% by 2025.

76.01% of the population of the District living in the rural areas are mainly dependant on the ground water table for their safe drinking water, but climate change and disasters are affecting the water sources. Families living in the rural areas are struggling to find safe drinking water annually.

In the District 57% of households are struggling to access improved water sources within 250m travelling distance.

Table 2.2: % of households in occupied housing units & main source of drinking water

| Total households | %    | Protected well | Unprotected well | Piped borne water | Rural water supply project | Tube well | Bottled water | River tank stream spring |
|------------------|------|----------------|------------------|-------------------|----------------------------|-----------|---------------|--------------------------|
| 133,795          | 99.9 | 79.9           | 2.2              | 6.6               | 0.6                        | 9.2       | 0.0           | 1.4                      |

Source: Basic Housing Information by Districts 2012

In the District 53% of households, mostly in rural areas, are struggling to access improved sanitation facilities within premises.



Local Authorities are providing drinking water by water bowzers and unloading it in the plastic water tanks where needs are there. In the disaster time that is flood or drought time need of this service increases. Some non-government agencies and community based organizations are supporting to the local authorities to provide the drinking water. Especially PoratheevupattPradesiyashaba, Manmunai South West Predesiyasabha, Manmunai West Predesiyasabha, EravupattuPredesiyasabha and KoralaipattuPredesiyasabha are normally providing drinking water to the villages where needed.

Table 2.3: % of households in occupied housing units& toilet facilities

| Total households | %    | Exclusively for the household | Sharing with another household | No toilet but sharing with another household | Common/ public toilet | Not using a toilet |
|------------------|------|-------------------------------|--------------------------------|----------------------------------------------|-----------------------|--------------------|
| 133,795          | 99.9 | 73.9                          | 8.0                            | 5.2                                          | 0.3                   | 12.6               |

Source: Basic Housing Information by Districts 2012

In 2011 2,887 wells were unprotected and 16,868 toilets needed to be constructed.

### Sub Sector Needs and problems identified

The Batticaloa Water Board provides piped water from the tank at Unaichai. They received a loan from the Asian Development Bank to set up the system and ongoing financial support from UNICEF. At the moment their costs are met 25% from customer revenue and 75% from funding. Many local people do not have the money to pay for local connection as it currently costs £17,000 Rs if you live in an urban area and 24,000Rs if you live in a municipal area. Getting piped water into isolated areas, even if funding was available, remains a challenge.

Rural families who live by the Unaichai tank are frustrated that they can not access water that is being piped away from them. Families living near the water purification tank at Varunathevu are frustrated because they have no water either. Meanwhile in Batticaloa town people are using purified water to flush toilets and water their gardens.

The issue of water can only be solved by looking at the bigger picture. However, getting water in to rural schools must be a priority.

### Sub Sector Priorities

Rural water supply scheme to the rural areas in the district where needs.

Extent the pipe water supply to some villages and other divisions.

### Sub Sector Strategies

Mapping of water source to be prepared for all Local Authority areas.

Need assessment for sanitation for all local authorities.

## 2.4 Electricity

### Sub Sector General Background

In 2012 the Ceylon Electricity Board (CEB) incurred a massive loss of Rs 61 billion. The reason for this loss was that the CEB was generating electricity at a cost which was far higher than its selling price for electricity.

At present the average cost per unit is Rs 23. The CEB sells the first 30 units to consumers at the rate of Rs 3.60, the next 30 units Rs 6.40 and 90 units Rs 7.90. The maximum is somewhere around Rs 15.

By the end of 2013 a further 300MW will be added to the national grid through the second phase of the Norochcholai coal power plant and a further 300MW in 2014. Financial Assistance for the project costing US \$891 million has come from China. (Source: Sunday Observer 05.05.2013).

### Sub Sector Background and Situation Analysis

There are two sources of electricity for the district - the grids at Valaichchenai and Ampara. Electricity is possible when there are 60-70 households close enough together. A transformer is then situated. This can then service any household within a 1.8km radius. Connection costs 17,000Rs and loans can be accessed for Samurdhi beneficiaries.

Currently 17,000 families have a connection out of a total of 164,000 families in the district. At the moment they are currently making 650 new connections every month.

**Table 2.4: % of households in occupied housing units & principal type of lighting**

| Total households | %   | Electricity | Kerosene | Solar power | Other |
|------------------|-----|-------------|----------|-------------|-------|
| 133,795          | 100 | 67.5        | 32.0     | 0.5         | 0.0   |

Source: Basic Housing Information by Districts 2012

**Table 2.5: Electricity connection 2011**

| No of families | Houses | Houses with new connections | Families without electricity |
|----------------|--------|-----------------------------|------------------------------|
| 164,063        | 92,285 | 8,299                       | 63,479                       |

Source: Statistical Handbook 2011/2012 Batticaloa

### Sub Sector Needs and Problems identified

Problems occur with the siting of poles as sometimes people do not want them near their property. There are also issues every year when lines come down in the rainy season.

As common to other departments, there is generally a shortage of field staff, most of whom are about to retire. Training for these roles is provided on the job, but applicants must apply centrally through Colombo. It is not a popular career because people think they will get electrocuted easily, especially in the rainy season. They also lack roadworthy vehicles. Jobsnet need to be alerted to opportunities for field staff recruitment.

## **2.5 Urban Development**

### **Sub Sector General background**

The Urban Development Authority have produced a comprehensive 20 year Development Plan covering 2012-2030. Batticaloa has been selected as one of six UDAs in Sri Lanka receiving funding from the World Development Bank for Secondary Town development projects.

The UDA are a resource of local knowledge and expertise for partners in terms of developing programmes in culture and tourism.

| <b>Objectives</b>                                                                      |
|----------------------------------------------------------------------------------------|
| Optimization of existing resources and to achieve planning & orderly development       |
| Provision of efficient infrastructure facilities                                       |
| Enhancement of Recreational and city                                                   |
| Provision of efficient public service                                                  |
| Mitigation of Natural Disaster                                                         |
| Strengthening the economic base of the town and increase the employment opportunities. |
| Conservation of urban environmental and historical buildings.                          |
| Promotion of urban housing                                                             |

### **Sub Sector Vision**

To create a green city with a disaster resilient, water friendly, conducive environment.

### **Sub Sector Mission**

To modernise Batticaloa City while conserving its uniqueness, heritage and service centre and using its ecotourism potential within a disaster free environment







## Priorities

The UDA currently have 37 proposed projects in the pipeline and a business plan for 5 other tourist related projects that they are hoping will attract private investors.

## Strategies

| Strategies                                                                                                                                                                                                                                                             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Zoning Plan , Zoning Regulations and urban design guidelines                                                                                                                                                                                                           |
| <ul style="list-style-type: none"> <li>♦ Public and private sector participation in a committed manner.</li> <li>♦ Development of Drainage system</li> <li>♦ Development of sewerage system</li> <li>♦ Improvement of road systems</li> </ul>                          |
| <ul style="list-style-type: none"> <li>♦ Development of work ways along lagoon.</li> <li>♦ Water base recreational activities</li> <li>♦ Development of leisure parks and sea beach parks.</li> <li>♦ Development of Ghandi Park &amp; Senior citizen park.</li> </ul> |
| <ul style="list-style-type: none"> <li>♦ Establishment of Secretariat Building for all Government Officers.</li> </ul>                                                                                                                                                 |
| <ul style="list-style-type: none"> <li>♦ Introduction the disaster risk reduction methods.</li> <li>♦ Introduction the new techniques to the building regulations.</li> <li>♦ Improvement of proper drainage pattern.</li> </ul>                                       |
| <ul style="list-style-type: none"> <li>♦ Development of Industrial park</li> <li>♦ Increase the commercial development</li> <li>♦ Improve the Tourism activities and tourist hotels and Guest Houses.</li> <li>♦ Improvement of fishing activities.</li> </ul>         |
| <ul style="list-style-type: none"> <li>♦ Identification of urban environmental conservation areas and listed out the historical buildings</li> </ul>                                                                                                                   |
| <ul style="list-style-type: none"> <li>♦ Provision of lands for residential developments.</li> <li>♦ Encourage the vertical development.</li> <li>♦ Encourage high residential development opportunities.</li> </ul>                                                   |

## 2.6 Transport

### Sub Sector Background and Situational Analysis

#### Bus Routes and Public Transport

Public transport is mainly provided by state owned Sri Lanka Transport Board (SLTB) and by private bus operators. The bus services have been regulated by Eastern Province Transport Authority. More than 500 private buses and 320 state buses are operating on local roads. There are nearly 31 approved bus routes use by 11,168 passengers per day. Per day revenue is Rs. 335,331.00

#### Railway Network

The main railway station of the Batticaloa District is located 1Km from Batticaloa town. The station was constructed during British colonial rule. The line from Gal Oya to Trincomalee and Batticaloa is a single line with rails supported in wooden sleepers. Since the tracks are weak speed restrictions are imposed and trains travel at an average speed of 24 Km/hr only. Batticaloa has the single line railway track from Colombo and runs, Uthaya Devi Express and night mail. A passenger train takes 8-10 hours to reach Colombo from Batticaloa. More than 550 tickets are issued per day.

## **Air Transport**

Batticalao airport is located very close to the Batticaloa town at 07° 42' 12" N and 81° 40' 42" E, Coordinates. This airport has a 1056 ft long 46 ft wide bituminous runway with flight path 06/24. Ground access to the airport is from the Hospital Road. The airport has been currently used by Sri Lanka Air Force (SLAF). Due to expansion of the airport, it was prohibited to construct multi storied buildings in surrounding areas, and people of Puthur village were removed from their own land.

This domestic airport also provides emergency ambulance services for the sick. At present only lighter aircrafts fly for two days a week between Batticaloa domestic airport and Colombo.



## 2.7 Proposed projects with Budget

## Summary of Budget for the Identified Projects under Infrastructure Development

| Sector                     | Sub Sector   | Relevant Dept                          | Budget (Rs.Mn) |          |          |          |          | Total     |
|----------------------------|--------------|----------------------------------------|----------------|----------|----------|----------|----------|-----------|
|                            |              |                                        | 2014           | 2015     | 2016     | 2017     | 2018     |           |
| Infrastructure Development | Road         | Road Development Department            | 1,457.00       | 1,009.00 | 2,573.00 | 2,800.00 | 1,666.00 | 9,505.00  |
|                            | Housing      | National Housing Development Authority | 1,564.00       | 1,563.00 | 1,563.00 | -        | -        | 4,690.00  |
|                            | Water Supply | National Water Supply Drainage Board   | 1,650.00       | 4,373.00 | 2,769.00 | 1,701.00 | 1,163.00 | 11,656.00 |
| Total                      |              |                                        | 4,671.00       | 6,945.00 | 6,905.00 | 4,501.00 | 2,829.00 | 25,851.00 |

## Projects and Activity areas with Budget

|                                                    |                        |
|----------------------------------------------------|------------------------|
| <b>Department/ Agency</b>                          | <b>RDD, Batticaloa</b> |
| <b>Thrust Area 1: Improvement to Road net work</b> |                        |
| <b>Budget for the Thrust Area 1 (Rs.Mn): 3391</b>  |                        |

| Goal No. | Goals                                                                                      | Key Performance Indicators (KPIs)     | Base line | Target |      |      |                                               | Project (s)                                                                                  | Broad Activity Areas to achieve the KPI | Budget (Rs.Mn) |      |      |      |      |
|----------|--------------------------------------------------------------------------------------------|---------------------------------------|-----------|--------|------|------|-----------------------------------------------|----------------------------------------------------------------------------------------------|-----------------------------------------|----------------|------|------|------|------|
|          |                                                                                            |                                       |           | 2013   | 2014 | 2015 | 2016                                          |                                                                                              |                                         | 2017           | 2018 | 2014 | 2015 | 2016 |
| 1        | Improved safe and comfortable link road network Installed road furniture on all link roads | Outcome:-                             |           |        |      |      |                                               | 1.1 Improvements to Ammankovil road and reconstruction of bridge 1/1 (1.93)                  | a. construction of new bridge           | 50             | 150  |      |      |      |
|          |                                                                                            | Travel Time ( Min/Km)                 | 50        | 195    | 5    |      | b. Paving Asphalt                             |                                                                                              |                                         | 45             |      |      |      |      |
|          |                                                                                            | Road Roughness                        |           |        |      |      | c. Installed road furniture on all link roads |                                                                                              |                                         |                | 5    |      |      |      |
| 2        | Improved safe and comfortable link road network Installed road furniture on all link roads | Vehicle volume/Year                   |           |        |      |      |                                               | 1.2 Improvements to Kurukkalmadamam Ampilanthurai Athuchenai road (13.72Km)                  | a.Improvements to Road structure        | 50             |      |      |      |      |
|          |                                                                                            | % of Road Accident reduced            |           |        |      |      | b Concrete Paving                             |                                                                                              | 100                                     | 50             | 95   |      |      |      |
|          |                                                                                            | Output:- Length of road Improved (km) | 150       | 50     | 100  |      | c. Installed road furniture on all link roads |                                                                                              |                                         |                | 5    |      |      |      |
| 3        | Improved safe and comfortable link road network Installed road furniture on all link roads | Outcome:-                             |           |        |      |      |                                               | 1.ImprovementImprovements to Road,bridges and culvert Mavadiodai Anicut Service road (8.3Km) | a. New & Reconstruction of structure    | 30             |      |      |      |      |
|          |                                                                                            | Travel Time ( Min/Km)                 | 80        | 48     | 22   |      | b. Improvements to Road                       |                                                                                              | 50                                      | 48             | 20   |      |      |      |
|          |                                                                                            | Road Roughness                        |           |        |      |      | c. Installed road furniture on all link roads |                                                                                              |                                         |                | 2    |      |      |      |
| 4        | Improved safe and comfortable link road network Installed road furniture on all link roads | Vehicle volume/Year                   |           |        |      |      |                                               | Improvements to Road,bridges and culvert Palugamam Poraitivu Thumpankerny road (5.81Km)      | a construction of new bridge            | 25             |      |      |      |      |
|          |                                                                                            | % of Road Accident reduced            |           |        |      |      | b Concrete Paving                             |                                                                                              | 50                                      | 30             | 8    |      |      |      |
|          |                                                                                            | Output:- Length of road Improved (km) | 75        | 30     | 10   |      | c. Installed road furniture on all link roads |                                                                                              |                                         |                | 2    |      |      |      |
| 5        | Improved safe and comfortable link road network Installed road furniture on all link roads | Outcome:-                             |           |        |      |      |                                               | Improvements to Hospital road (0.6Km)                                                        | a construction of drain                 | 5              |      |      |      |      |
|          |                                                                                            | Travel Time ( Min/Km)                 |           |        |      |      | b. Paving Asphalt                             |                                                                                              | 30                                      |                |      |      |      |      |
|          |                                                                                            | Road Roughness                        | 36        |        |      |      | c. Installed road furniture on all link roads |                                                                                              | 1                                       |                |      |      |      |      |
|          |                                                                                            | Vehicle volume/Year                   |           |        |      |      |                                               |                                                                                              |                                         |                |      |      |      |      |

|    |                                                                                            |                                                                                     |     |    |    |  |                                                                          |                                               |     |    |    |
|----|--------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-----|----|----|--|--------------------------------------------------------------------------|-----------------------------------------------|-----|----|----|
| 6  | Improved safe and comfortable link road network Installed road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Improved (km)<br>Outcome:- | 15  |    |    |  | Improvements to Chappel road (0.5)                                       | a.construction of drain                       | 2   |    |    |
|    |                                                                                            |                                                                                     |     |    |    |  |                                                                          | b.Paving Asphalt                              | 12  |    |    |
|    |                                                                                            |                                                                                     |     |    |    |  |                                                                          | c. Installed road furniture on all link roads | 1   |    |    |
| 7  | Improved safe and comfortable link road network Installed road furniture on all link roads | Outcome:-<br>Travel Time ( Min/Km)<br>Road Roughness<br>Vehicle volume/Year         | 16  |    |    |  | Improvements to North Boundary Road Kattankudy(.6Km)                     | a. construction of drain                      | 3   |    |    |
|    |                                                                                            |                                                                                     |     |    |    |  |                                                                          | b.Concrete Paving                             | 12  |    |    |
|    |                                                                                            |                                                                                     |     |    |    |  |                                                                          | c. Installed road furniture on all link roads | 1   |    |    |
| 8  | Improved safe and comfortable link road network Installed road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Improved (km)<br>Outcome:- | 45  | 30 | 10 |  | Improvements to Road,bridges and culvert Robetson road (5.4Km)           | a.New & Reconstruction of structure           | 5   |    |    |
|    |                                                                                            |                                                                                     |     |    |    |  |                                                                          | b Concrete Paving                             | 40  | 30 | 9  |
|    |                                                                                            |                                                                                     |     |    |    |  |                                                                          | c. Installed road furniture on all link roads |     |    | 1  |
| 9  | Improved safe and comfortable link road network Installed road furniture on all link roads | Outcome:-<br>Travel Time ( Min/Km)<br>Road Roughness<br>Vehicle volume/Year         | 10  |    |    |  | Improvements to Road and culvert Rodairo road (.45Km)                    | a. construction of drain                      | 1   |    |    |
|    |                                                                                            |                                                                                     |     |    |    |  |                                                                          | b. Concrete Paving                            | 8   |    |    |
|    |                                                                                            |                                                                                     |     |    |    |  |                                                                          | c. Installed road furniture on all link roads | 1   |    |    |
| 10 | Improved safe and comfortable link road network Installed road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Improved (km)<br>Outcome:- | 110 | 50 | 60 |  | Improvements to Road,bridges and culvert NG Thamothearam road (13.28Km)) | a..New & Reconstruction of structure          | 10  |    |    |
|    |                                                                                            |                                                                                     |     |    |    |  |                                                                          | b Concrete Paving                             | 100 | 50 | 58 |
|    |                                                                                            |                                                                                     |     |    |    |  |                                                                          | c. Installed road furniture on all link roads |     |    | 2  |
| 11 | Improved safe and comfortable link road network Installed road furniture on all link roads | Outcome:-<br>Travel Time ( Min/Km)<br>Road Roughness<br>Vehicle volume/Year         | 15  | 15 |    |  | Improvements to Fisheries housing scheme road (1.40Km)                   | a. construction of drain                      | 3   |    |    |
|    |                                                                                            |                                                                                     |     |    |    |  |                                                                          | b. Concrete Paving                            | 12  | 14 |    |
|    |                                                                                            |                                                                                     |     |    |    |  |                                                                          | c. Installed road furniture on all link roads |     | 1  |    |



|    |                                                                                            |                                                                                     |    |     |    |    |                                                                                                |                                                                                                                  |     |     |    |   |
|----|--------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|----|-----|----|----|------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|-----|-----|----|---|
| 12 | Improved safe and comfortable link road network Installed road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Improved (km)<br>Outcome:- | 60 | 50  | 30 |    | Improvements to Road, bridges and culvert Kurunchamunai Pavatkodichenai Unnichai road (8.62Km) | a. New & Reconstruction of structure<br>b. Concrete Paving<br>c. Installed road furniture on all link roads      | 10  | 50  | 28 | 2 |
|    |                                                                                            |                                                                                     |    |     |    |    |                                                                                                |                                                                                                                  |     |     |    |   |
|    |                                                                                            |                                                                                     |    |     |    |    |                                                                                                |                                                                                                                  |     |     |    |   |
| 13 | Improved safe and comfortable link road network Installed road furniture on all link roads | Outcome:-<br>Travel Time ( Min/Km)<br>Road Roughness<br>Vehicle volume/Year         |    | 60  | 50 | 50 | Improvements to Road, bridges and culvert Karavaddy Mahilavedduwan road (7.06Km)               | a. New & Reconstruction of structure<br>b. Concrete Paving<br>c. Installed road furniture on all link roads      | 10  | 50  | 48 | 2 |
|    |                                                                                            |                                                                                     |    |     |    |    |                                                                                                |                                                                                                                  |     |     |    |   |
|    |                                                                                            |                                                                                     |    |     |    |    |                                                                                                |                                                                                                                  |     |     |    |   |
| 14 | Improved safe and comfortable link road network Installed road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Improved (km)<br>Outcome:- |    | 200 | 30 |    | Improvements to Road, bridges and culvert Ranamadu Vakkiala road (8.3Km)                       | a. New & Reconstruction of structure<br>b. Concrete Paving<br>c. Installed road furniture on all link roads      | 100 | 100 | 28 | 2 |
|    |                                                                                            |                                                                                     |    |     |    |    |                                                                                                |                                                                                                                  |     |     |    |   |
|    |                                                                                            |                                                                                     |    |     |    |    |                                                                                                |                                                                                                                  |     |     |    |   |
| 15 | Improved safe and comfortable link road network Installed road furniture on all link roads | Outcome:-<br>Travel Time ( Min/Km)<br>Road Roughness<br>Vehicle volume/Year         |    | 30  |    |    | Improvements to Road and culvert Mandoor ferry road (1.43Km)                                   | a. construction of structure & drain<br>b. Concrete Paving<br>c. Installed road furniture on all link roads      |     | 25  | 3  | 2 |
|    |                                                                                            |                                                                                     |    |     |    |    |                                                                                                |                                                                                                                  |     |     |    |   |
|    |                                                                                            |                                                                                     |    |     |    |    |                                                                                                |                                                                                                                  |     |     |    |   |
| 15 | Improved safe and comfortable link road network Installed road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Improved (km)<br>Outcome:- |    |     | 36 |    | Improvements to Road and culvert Thuraielavanai village road (2.3Km)                           | a. construction of structure & drain<br>b. Concrete Paving<br>c. Installed road furniture on all link roads      |     |     | 32 | 1 |
|    |                                                                                            |                                                                                     |    |     |    |    |                                                                                                |                                                                                                                  |     |     |    |   |
|    |                                                                                            |                                                                                     |    |     |    |    |                                                                                                |                                                                                                                  |     |     |    |   |
| 17 | Improved safe and comfortable link road network Installed road furniture on all link roads | Outcome:-<br>Travel Time ( Min/Km)<br>Road Roughness<br>Vehicle volume/Year         | 50 | 30  |    |    | Improvements to Road, bridges and culvert Kaluwanchikudy Kurumanvelly ferry road (4.56Km)      | a. construction of structure & drain<br>b. Improvements to Road<br>c. Installed road furniture on all link roads | 2   | 48  | 28 | 2 |
|    |                                                                                            |                                                                                     |    |     |    |    |                                                                                                |                                                                                                                  |     |     |    |   |
|    |                                                                                            |                                                                                     |    |     |    |    |                                                                                                |                                                                                                                  |     |     |    |   |

|    |                                                                                            |                                                                                     |    |    |    |    |  |                                                                                             |                                                                                                                |              |  |  |  |
|----|--------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|----|----|----|----|--|---------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------|--|--|--|
| 18 | Improved safe and comfortable link road network Installed road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Improved (km)<br>Outcome:- | 25 |    |    |    |  | Improvements to Road,bridges and culvert Kaluwanchikudy Beach road (2.08Km)                 | a.construction of structure & drain<br>b Concrete Paving<br>c. Installed road furniture on all link roads      | 1<br>23<br>1 |  |  |  |
| 19 | Improved safe and comfortable link road network Installed road furniture on all link roads | Outcome:-<br>Travel Time ( Min/Km)<br>Road Roughness<br>Vehicle volume/Year         | 20 | 10 |    |    |  | Improvements to Road,bridges and culvert Oddamavady boundary road (1.66Km)                  | a. .construction of structure & drain<br>b. Concrete Paving<br>c. Installed road furniture on all link roads   | 2<br>18<br>1 |  |  |  |
| 20 | Improved safe and comfortable link road network Installed road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Improved (km)<br>Outcome:- |    |    | 20 | 20 |  | Improvements to Road,bridges and culvert Meeravodai Kinnayadi road (2.49Km)                 | a.construction of structure & drain<br>b Improvements to Road<br>c. Installed road furniture on all link roads | 5<br>15<br>1 |  |  |  |
| 21 | Improved safe and comfortable link road network Installed road furniture on all link roads | Outcome:-<br>Travel Time ( Min/Km)<br>Road Roughness<br>Vehicle volume/Year         | 18 | 17 |    |    |  | Improvements to Road,bridges and culvert Mylankarachi road (1.83Km)                         | a. .construction of structure & drain<br>b. Concrete Paving<br>c. Installed road furniture on all link roads   | 2<br>16<br>1 |  |  |  |
| 22 | Improved safe and comfortable link road network Installed road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Improved (km)<br>Outcome:- | 22 | 21 |    |    |  | Improvements to Road,bridges and culvert Marine Drive Kattankudy (2.0Km)                    | a.Improvements to Road structure<br>b Paving /Aspolt<br>c. Installed road furniture on all link roads          | 2<br>20<br>1 |  |  |  |
| 23 | Improved safe and comfortable link road network Installed road furniture on all link roads | Outcome:-<br>Travel Time ( Min/Km)<br>Road Roughness<br>Vehicle volume/Year         | 40 | 40 |    |    |  | Improvements to Road,bridges and culvert Onthachchimadam Mahiloor Kurumanvely road (4.65Km) | a. .construction of structure & drain<br>b. Concrete Paving<br>c. Installed road furniture on all link roads   | 4<br>36<br>1 |  |  |  |



|    |                                                                                            |                                                                                     |     |     |     |  |  |                                                                             |                                                                                                        |     |     |    |    |
|----|--------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-----|-----|-----|--|--|-----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-----|-----|----|----|
| 24 | Improved safe and comfortable link road network Installed road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Improved (km)<br>Outcome:- | 300 | 200 |     |  |  | Improvements to Road, bridges and culvert Vavunattu kokkadicholai (12.95Km) | a.Improvements to Road structure<br>b Paving Aaspolt<br>c. Installed road furniture on all link roads  | 250 | 198 |    |    |
|    |                                                                                            |                                                                                     |     |     |     |  |  |                                                                             |                                                                                                        | 50  | 2   |    |    |
|    |                                                                                            |                                                                                     |     |     |     |  |  |                                                                             |                                                                                                        |     |     |    |    |
| 25 | Improved safe and comfortable link road network Installed road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Improved (km)<br>Outcome:- | 40  | 40  |     |  |  | Improvements to Road, and culvert Vantharumoolai Kaluwankerny Road (3.74Km) | a.Improvements to Road structure<br>b Concrete Paving<br>c. Installed road furniture on all link roads | 3   | 37  | 38 |    |
|    |                                                                                            |                                                                                     |     |     |     |  |  |                                                                             |                                                                                                        |     | 2   |    |    |
|    |                                                                                            |                                                                                     |     |     |     |  |  |                                                                             |                                                                                                        |     |     |    |    |
| 26 | Improved safe and comfortable link road network Installed road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Improved (km)<br>Outcome:- | 30  |     |     |  |  | Improvements to Cemetery Road, (1.08Km)                                     | a.Improvements to Road structure<br>b Paving Aaspolt<br>c. Installed road furniture on all link roads  |     | 2   | 26 |    |
|    |                                                                                            |                                                                                     |     |     |     |  |  |                                                                             |                                                                                                        |     | 2   |    |    |
|    |                                                                                            |                                                                                     |     |     |     |  |  |                                                                             |                                                                                                        |     |     |    |    |
| 27 | Improved safe and comfortable link road network Installed road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Improved (km)<br>Outcome:- |     | 100 |     |  |  | Improvements to Dutch Bar Mugathuwaram Road, (5.5Km)                        | a.Improvements to Road structure<br>b Paving Aaspolt<br>c. Installed road furniture on all link roads  |     |     | 5  | 90 |
|    |                                                                                            |                                                                                     |     |     |     |  |  |                                                                             |                                                                                                        |     |     | 5  |    |
|    |                                                                                            |                                                                                     |     |     |     |  |  |                                                                             |                                                                                                        |     |     |    |    |
| 28 | Improved safe and comfortable link road network Installed road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Improved (km)<br>Outcome:- |     |     | 35  |  |  | Improvements to Dutch Bar loop Mugathuwaram Road, (.9Km)                    | a.Improvements to Road structure<br>b Paving Aaspolt<br>c. Installed road furniture on all link roads  |     |     |    | 2  |
|    |                                                                                            |                                                                                     |     |     |     |  |  |                                                                             |                                                                                                        |     |     | 32 |    |
|    |                                                                                            |                                                                                     |     |     |     |  |  |                                                                             |                                                                                                        |     |     | 1  |    |
| 29 | Improved safe and comfortable link road network Installed road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Improved (km)<br>Outcome:- |     |     | 100 |  |  | Improvements to Kankeyanodai Ollikulam Mavilanganthurai Road, (3.32Km)      | a.Improvements to Road structure<br>b Concrete Paving<br>c. Installed road furniture on all link roads |     |     |    | 5  |
|    |                                                                                            |                                                                                     |     |     |     |  |  |                                                                             |                                                                                                        |     |     |    | 93 |
|    |                                                                                            |                                                                                     |     |     |     |  |  |                                                                             |                                                                                                        |     |     |    | 2  |



|           |                                                                                             |                                                                                     |  |  |  |     |  |                                                                        |                                                                                                        |      |     |     |     |
|-----------|---------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|--|--|--|-----|--|------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|------|-----|-----|-----|
| 30        | Improved safe and comfortable link road network. Installed road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Improved (km)<br>Outcome:- |  |  |  | 35  |  | Improvements to Palamunai Road, (1.13Km)                               | a.Improvements to Road structure<br>b Paving Aaspolt<br>c. Installed road furniture on all link roads  |      |     |     | 2   |
| 31        | Improved safe and comfortable link road network. Installed road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Improved (km)<br>Outcome:- |  |  |  | 35  |  | Improvements to Thalankudah Sea Beach Road, (1.25Km)                   | a.Improvements to Road structure<br>b Concrete Paving<br>c. Installed road furniture on all link roads |      |     |     | 2   |
| 32        | Improved safe and comfortable link road network. Installed road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Improved (km)<br>Outcome:- |  |  |  | 35  |  | Improvements to South Boundary Road, (0.73Km)                          | a.Improvements to Road structure<br>b Paving Aaspolt<br>c. Installed road furniture on all link roads  |      |     |     | 2   |
| 33        | Improved safe and comfortable link road network. Installed road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Improved (km)<br>Outcome:- |  |  |  | 70  |  | Improvements to Kallar Village Road, (2.25Km)                          | a. Improvements to Road structure<br>b Paving Aaspolt<br>c. Installed road furniture on all link roads |      |     |     | 67  |
| 34        | Improved safe and comfortable link road network. Installed road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Improved (km)<br>Outcome:- |  |  |  | 40  |  | Improvements to Ferry Road Palugammam, (1.66Km)                        | a.Improvements to Road structure<br>b Concrete Paving<br>c. Installed road furniture on all link roads |      |     |     | 3   |
| 35        | Improved safe and comfortable link road network. Installed road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Improved (km)<br>Outcome:- |  |  |  | 35  |  | Improvements to Periyaporativu Munaitivu Kovil Porativu Road, (2.25Km) | a.Improvements to Road structure<br>b Paving Aaspolt<br>c. Installed road furniture on all link roads  |      |     |     | 36  |
| 36        | Improved safe and comfortable link road network. Installed road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Improved (km)<br>Outcome:- |  |  |  | 140 |  | Improvements to Kokkadicholai Arasaditivu Ampilanthurai Road, (5.9Km)  | a.Improvements to Road structure<br>b Paving Asphalt<br>c. Installed road furniture on all link roads  |      |     |     | 1   |
| Sub Total |                                                                                             |                                                                                     |  |  |  |     |  |                                                                        |                                                                                                        | 1457 | 986 | 423 | 525 |

## Thrust Area 2: Maintenance of road network

## Budget for the Thrust Area 2 (Rs.Mn): 294

| Goal No. | Goals                                                   | Key Performance Indicators (KPIs)     | Base line | Target |      |      |      | Project (s)                                                                 | Broad Activity Areas to achieve the KPI | Budget (Rs.Mn) |      |      |      |      |
|----------|---------------------------------------------------------|---------------------------------------|-----------|--------|------|------|------|-----------------------------------------------------------------------------|-----------------------------------------|----------------|------|------|------|------|
|          |                                                         |                                       |           | 2013   | 2014 | 2015 | 2016 |                                                                             |                                         | 2017           | 2018 | 2014 | 2015 | 2016 |
| 1        | Maintained link road network for safety and comfortable | % of Road Accident reduced            |           |        |      |      |      | 2.1 Maintain of Kokkuvil Saththurukkondan Thannamunai Village Road (4.85Km) | a. Maintain of structure                |                |      |      | 2    |      |
|          | Maintained road furniture on all link roads             | Output:- Length of road Maintain (km) |           |        | 8    | 2    |      |                                                                             | b. Sand selling to the Road             |                |      |      | 6    |      |
|          |                                                         | Outcome:-                             |           |        |      |      |      |                                                                             | c. Maintenance of Road                  |                |      |      |      | 2    |
| 2        | Maintained link road network for safety and comfortable | % of Road Accident reduced            |           |        |      |      |      | maintain new boundary Road(2.4Km)                                           | a. Maintain of structure                |                |      |      | 1    |      |
|          | Maintained road furniture on all link roads             | Output:- No. of Road furniture        |           |        | 2    | 2    |      |                                                                             | b. Sand selling to the Road             |                |      |      | 1    | 2    |
|          |                                                         | Maintain                              |           |        |      |      |      |                                                                             | c. Maintenance of Road                  |                |      |      |      |      |
| 3        | Maintained link road network for safety and comfortable | % of Road Accident reduced            |           |        |      |      |      | maintain Viayaravu Bridge approach Road (1.0 Km)                            | a. Maintain of structure                |                |      |      | 3    |      |
|          | Maintained road furniture on all link roads             | Output:- Length of road Maintain (km) |           |        | 15   | 5    |      |                                                                             | b. Sand selling to the Road             |                |      |      | 12   | 5    |
|          |                                                         | Outcome:-                             |           |        |      |      |      |                                                                             | c. Maintenance of Road                  |                |      |      |      |      |
| 4        | Maintained link road network for safety and comfortable | % of Road Accident reduced            |           |        |      |      |      | maintain Hensman Road (14.5 Km)                                             | a. Maintain of structure                |                |      |      | 3    |      |
|          | Maintained road furniture on all link roads             | Output:- Length of road Maintain (km) |           |        | 15   | 5    |      |                                                                             | b. Sand selling to the Road             |                |      |      | 12   | 5    |
|          |                                                         | Outcome:-                             |           |        |      |      |      |                                                                             | c. Maintenance of Road                  |                |      |      |      |      |

|   |                                                                                                        |                                                                                     |  |  |  |  |  |    |   |                                                |                             |  |  |  |    |   |
|---|--------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|--|--|--|--|--|----|---|------------------------------------------------|-----------------------------|--|--|--|----|---|
| 5 | Maintained link road network for safety and comfortable<br>Maintained road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Maintain (km)<br>Outcome:- |  |  |  |  |  | 15 | 5 | maintain Vavichenai Access Road (5.0 Km)       | a. Maintain of structure    |  |  |  | 3  |   |
|   |                                                                                                        |                                                                                     |  |  |  |  |  |    |   |                                                | b. Sand selling to the Road |  |  |  | 12 | 5 |
|   |                                                                                                        |                                                                                     |  |  |  |  |  |    |   |                                                | c. Maintenance of Road      |  |  |  |    |   |
| 6 | Maintained link road network for safety and comfortable<br>Maintained road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Maintain (km)<br>Outcome:- |  |  |  |  |  | 15 | 5 | maintain Vavunativu aythiyamali Road (10.5 Km) | a. Maintain of structure    |  |  |  | 3  |   |
|   |                                                                                                        |                                                                                     |  |  |  |  |  |    |   |                                                | b. Sand selling to the Road |  |  |  | 12 | 5 |
|   |                                                                                                        |                                                                                     |  |  |  |  |  |    |   |                                                | c. Maintenance of Road      |  |  |  |    |   |
| 7 | Maintained link road network for safety and comfortable<br>Maintained road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Maintain (km)<br>Outcome:- |  |  |  |  |  | 15 | 5 | maintain Oddamavady Meeravodai Road (1.7 Km)   | a. Maintain of structure    |  |  |  | 3  |   |
|   |                                                                                                        |                                                                                     |  |  |  |  |  |    |   |                                                | b. Sand selling to the Road |  |  |  | 12 | 5 |
|   |                                                                                                        |                                                                                     |  |  |  |  |  |    |   |                                                | c. Maintenance of Road      |  |  |  |    |   |
| 8 | Maintained link road network for safety and comfortable<br>Maintained road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Maintain (km)<br>Outcome:- |  |  |  |  |  | 15 | 5 | Maintain Kiran ferry Road (1.45Km)             | a. Maintain of structure    |  |  |  | 3  |   |
|   |                                                                                                        |                                                                                     |  |  |  |  |  |    |   |                                                | b. Sand selling to the Road |  |  |  | 12 | 5 |
|   |                                                                                                        |                                                                                     |  |  |  |  |  |    |   |                                                | c. Maintenance of Road      |  |  |  |    |   |
| 9 | Maintained link road network for safety and comfortable<br>Maintained road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Maintain (km)<br>Outcome:- |  |  |  |  |  | 15 | 5 | maintain Devulana vellavelly Road (10.0 Km)    | a. Maintain of structure    |  |  |  | 3  |   |
|   |                                                                                                        |                                                                                     |  |  |  |  |  |    |   |                                                | b. Sand selling to the Road |  |  |  | 12 | 5 |
|   |                                                                                                        |                                                                                     |  |  |  |  |  |    |   |                                                | c. Maintenance of Road      |  |  |  |    |   |



|           |                                                                                          |                                                                                     |  |  |  |    |   |                                                             |                                                                                   |   |   |   |     |    |
|-----------|------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|--|--|--|----|---|-------------------------------------------------------------|-----------------------------------------------------------------------------------|---|---|---|-----|----|
| 10        | Maintained link road network for safety and comfortable road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>No. of Road furniture Maintain            |  |  |  | 25 | 5 | maintain Komariya Mandoor road (10.1Km)                     | a. Maintain of structure<br>b. Sand selling to the Road<br>c. Maintenance of Road |   |   |   | 5   | 5  |
| 11        | Maintained link road network for safety and comfortable road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Maintain (km)<br>Outcome:- |  |  |  | 25 | 5 | maintain Thalankudah Mamunai Mavadiummamari Road (13.04 Km) | a. Maintain of structure<br>b. Sand selling to the Road<br>c. Maintenance of Road |   |   |   | 5   | 5  |
| 12        | Maintained link road network for safety and comfortable road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Maintain (km)<br>Outcome:- |  |  |  | 25 | 5 | maintain Eruvil Police Station Road (1.4 Km)                | a. Maintain of structure<br>b. Sand selling to the Road<br>c. Maintenance of Road |   |   |   | 5   | 5  |
| 13        | Maintained link road network for safety and comfortable road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>No. of Road furniture Maintain            |  |  |  | 15 | 5 | maintain Thumpanerny Thikkodal Road (7.0 Km)                | a. Maintain of structure<br>b. Sand selling to the Road<br>c. Maintenance of Road |   |   |   | 3   | 12 |
| 14        | Maintained link road network for safety and comfortable road furniture on all link roads | % of Road Accident reduced<br>Output:-<br>Length of road Maintain (km)<br>Outcome:- |  |  |  | 25 | 5 | maintain Yavunativu Karavaddy Road (7 Km)                   | a. Maintain of structure<br>b. Sand selling to the Road<br>c. Maintenance of Road |   |   |   | 5   | 20 |
| Sub Total |                                                                                          |                                                                                     |  |  |  |    |   |                                                             |                                                                                   | 0 | 0 | 0 | 230 | 64 |

## Thrust Area 3: Construction of Bridges

Budget for the Thrust Area 3 (Rs.Mn): 5820

| Goal No.  | Goals                                                                                                                              | Key Performance Indicators (KPIs)                                                   | Base line | Target |      |      |      | Project (s) | Broad Activity Areas to achieve the KPI                                                                       | Budget (Rs.Mn)                |      |      |      |      |      |      |
|-----------|------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-----------|--------|------|------|------|-------------|---------------------------------------------------------------------------------------------------------------|-------------------------------|------|------|------|------|------|------|
|           |                                                                                                                                    |                                                                                     |           | 2013   | 2014 | 2015 | 2016 |             |                                                                                                               | 2017                          | 2018 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 1         | Developing connectivity across all crossing Constructed and Reconstructed causeways cum bridges across the existing water streams. | % of Road Accident reduced<br>Output:-<br>Length of road Maintain (km)<br>Outcome:- |           |        | 3    | 150  | 45   | 2           | 3.1. Feasibility study to improve existing & new bridges and roads to mitigate the flood Swarithurai Causeway | a.Feasibility study           | 3    |      |      |      |      |      |
|           |                                                                                                                                    |                                                                                     |           |        |      |      |      |             |                                                                                                               | b. Construction of Bridge     |      |      |      | 150  | 45   |      |
|           |                                                                                                                                    |                                                                                     |           |        |      |      |      |             |                                                                                                               | c. Construction of approaches |      |      |      |      |      | 2    |
| 2         | Developing connectivity across all crossing Constructed and Reconstructed causeways cum bridges across the existing water streams. | % of Road Accident reduced<br>Output:-<br>Length of road Maintain (km)<br>Outcome:- |           |        | 10   | 1000 | 1000 | 800         | 3.1. Feasibility study to improve existing & new bridges and roads to mitigate the flood Kurumanvelly ferry   | a. Feasibility study          | 10   |      |      |      |      |      |
|           |                                                                                                                                    |                                                                                     |           |        |      |      |      |             |                                                                                                               | b. Construction of Bridge     |      |      |      | 1000 | 1000 | 750  |
|           |                                                                                                                                    |                                                                                     |           |        |      |      |      |             |                                                                                                               | c. Construction of approaches |      |      |      |      |      | 50   |
| 3         | Developing connectivity across all crossing Constructed and Reconstructed causeways cum bridges across the existing water streams. | % of Road Accident reduced<br>Output:-<br>Length of road Maintain (km)<br>Outcome:- |           |        | 10   | 1000 | 1000 | 800         | 3.1. Feasibility study to improve existing & new bridges and roads to mitigate the flood Amplanthurai ferry   | a.Feasibility study           | 10   |      |      |      |      |      |
|           |                                                                                                                                    |                                                                                     |           |        |      |      |      |             |                                                                                                               | b. Construction of Bridge     |      |      |      | 1000 | 1000 | 750  |
|           |                                                                                                                                    |                                                                                     |           |        |      |      |      |             |                                                                                                               | c. Construction of approaches |      |      |      |      |      | 50   |
| Sub Total |                                                                                                                                    |                                                                                     |           |        |      |      |      |             |                                                                                                               | 0                             | 23   | 2150 | 2045 | 1602 |      |      |

### Projects and Activity areas with Budget

| Department/ Agency                                               |                                                   | National Housing Development Authority                        |           |        |       |       |      |      |                                                                        |                                         |                |       |       |      |      |
|------------------------------------------------------------------|---------------------------------------------------|---------------------------------------------------------------|-----------|--------|-------|-------|------|------|------------------------------------------------------------------------|-----------------------------------------|----------------|-------|-------|------|------|
| Thrust Area 1: Providing decent homes in a habitable environment |                                                   |                                                               |           |        |       |       |      |      |                                                                        |                                         |                |       |       |      |      |
| Budget for the Thrust Area 1 (Rs.Mn): 4690                       |                                                   |                                                               |           |        |       |       |      |      |                                                                        |                                         |                |       |       |      |      |
| Goal No.                                                         | Goals                                             | Key Performance Indicators (KPIs)                             | Base line | Target |       |       |      |      | Project (s)                                                            | Broad Activity Areas to achieve the KPI | Budget (Rs.Mn) |       |       |      |      |
|                                                                  |                                                   |                                                               |           | 2013   | 2014  | 2015  | 2016 | 2017 |                                                                        |                                         | 2018           | 2014  | 2015  | 2016 | 2017 |
| 1.1                                                              | To provide decent houses to ensure the protection | Increasing the number of houses in the district housing stock | 3,904     | 3,127  | 3,126 | 3,126 | -    | -    | Construction of houses for those who are lose their houses in conflict | Construction of houses                  | 1,564          | 1,563 | 1,563 | -    | -    |
| Sub Total                                                        |                                                   |                                                               |           |        |       |       |      |      |                                                                        |                                         | 1,564          | 1,563 | 1,563 | -    | -    |



### Projects and Activity areas with Budget

| Department/ Agency                                               |                            | National Water Supply and Drainage Board (NWSDB)  |           |        |      |      |      |      |             |                                                           |                                             |      |      |      |      |      |
|------------------------------------------------------------------|----------------------------|---------------------------------------------------|-----------|--------|------|------|------|------|-------------|-----------------------------------------------------------|---------------------------------------------|------|------|------|------|------|
| Thrust Area 1: Increase the water supply and sanitation coverage |                            |                                                   |           |        |      |      |      |      |             |                                                           |                                             |      |      |      |      |      |
| Budget for the Thrust Area 1 (Rs.Mn):11,656                      |                            |                                                   |           |        |      |      |      |      |             |                                                           |                                             |      |      |      |      |      |
| Goal No.                                                         | Goals                      | Key Performance Indicators (KPIs)                 | Base line | Target |      |      |      |      | Project (s) | Broad Activity Areas to achieve the KPI                   | Budget (Rs.Mn)                              |      |      |      |      |      |
|                                                                  |                            |                                                   |           | 2013   | 2014 | 2015 | 2016 | 2017 |             |                                                           | 2018                                        | 2014 | 2015 | 2016 | 2017 | 2018 |
| 1.1                                                              | Provision of quality water | Number of houses received pipe borne water supply | 100       |        | 5    | 20   | 30   | 35   | 10          | 1.1 New water supply schemes at valachchanai Water supply | a. construction of intake & Treatment plant | 1000 | 3000 | 1000 | 500  | 500  |
|                                                                  |                            |                                                   |           |        |      |      |      |      |             | b. Transmission pipe laying                               |                                             | 400  | 600  | 700  | 600  | 200  |
|                                                                  |                            |                                                   |           |        |      |      |      |      |             | c. construction of water towers                           |                                             | 200  | 500  | 800  | 300  | 200  |
|                                                                  |                            |                                                   |           |        |      |      |      |      |             | d. Distribution pipe laying                               |                                             | 50   | 100  | 100  | 150  | 100  |
|                                                                  |                            |                                                   |           |        |      |      |      |      |             | a. Vappaveduvan                                           |                                             |      | 75   |      |      |      |
|                                                                  |                            |                                                   |           |        |      |      |      |      |             | b.Pangudavely                                             |                                             |      | 59   |      |      |      |
|                                                                  |                            |                                                   |           |        |      |      |      |      |             | c. periya pullumalai & Koppavelly                         |                                             |      |      | 80   |      |      |
|                                                                  |                            |                                                   |           |        |      |      |      |      |             | d. Mangalagama                                            |                                             |      |      | 53   |      |      |
|                                                                  |                            |                                                   |           |        |      |      |      |      |             | a. Mahiloor East                                          |                                             |      |      |      | 63   |      |
|                                                                  |                            |                                                   |           |        |      |      |      |      |             | b. Mahiloor South                                         |                                             |      |      |      | 53   |      |
|                                                                  |                            |                                                   |           |        |      |      |      |      |             | c. Mahiloor West                                          |                                             |      |      |      |      | 57   |
|                                                                  |                            |                                                   |           |        |      |      |      |      |             | d. Mahiloorumunai                                         |                                             |      |      |      |      | 49   |
|                                                                  |                            |                                                   |           |        |      |      |      |      |             | a. punanai west                                           |                                             |      | 39   |      |      |      |
|                                                                  |                            |                                                   |           |        |      |      |      |      |             | b. Uththumunai                                            |                                             |      |      | 36   |      |      |
|                                                                  |                            |                                                   |           |        |      |      |      |      |             | c. Vadamunai                                              |                                             |      |      |      | 35   |      |
|                                                                  |                            |                                                   |           |        |      |      |      |      |             | d. Vahanari                                               |                                             |      |      |      |      | 57   |
| Sub Total                                                        |                            |                                                   |           |        |      |      |      |      |             |                                                           |                                             | 1650 | 4373 | 2769 | 1701 | 1163 |





# HUMAN DEVELOPMENT







### **3. HUMAN DEVELOPMENT**

#### **Sector Vision**

Healthier population of Batticaloa district contributes the economy physical, mental & social well being of the nation.

#### **Sector Mission**

The physical, mental, intellectual and spiritual development of the people of Batticaloa District through quality services in health, education, skill and technological education development.

#### **Sector Strategies**

1. Increased capacity of human productivity
2. Improvement of quality of life
3. Empowerment of specific target groups
4. Ensuring gender equity
5. Improving quality child care
6. Improving quality adolescent care
7. Improving quality elderly care

#### **3.1 Education**

##### **Sub Sector General Background**

Education plays a vital role in development.

In Batticaloa district 21% of students drop out from G.C.E (O/L) stage and are not eligible to study G.C.E (A/L). Consequently 69% of students are not eligible for university.

##### **Sub Sector Vision**

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

##### **Sub Sector Mission**

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

## Sub Sector background and Situation Analysis

Batticaloa district divided into 05 education zones.

**Batticaloa West zone** has 64 schools, 30 described in the 'difficult' category and 34 in the 'very difficult'.

97% of the parents are below the poverty line. The children are given a government funded free morning meal as this is the only meal they may get in a day. The teachers have to support the parents as well as the children.

The survival rate between grade 1-11 is 40.2%. In Batticaloa town it is over 80%.

**Batticaloa Central Zone** takes responsibility for the 70 Muslim schools and one school for children and young people with disabilities in the district. 10 of the schools fall in to the difficult/ very difficult categories.

Out of 100 scholarships offered last year to complete O levels, 5 girls dropped out to get married. Overall there is a 10% drop out, although this has fallen from 20% in the recent past.

The following schools have no water – RedittenneIqrah, Hairath, JayanthiyaAhmedHiras, RugamAlAmam, RugamsubairHadjiyar, KerrinagarNadeena, PalakkadduweduHishal.

There is enough ground for sporting activity, but girl students do not currently attend sports after age 11.

The teachers lack knowledge in the use of more recent teaching materials and methods and struggle to maintain the attention of the children.

**Kalkudah zone** looks after a total of 83 schools, 75 of which fall into the 'difficult' category.

There is one school with no facilities post year 9. The children would need to travel between 10-75 kms to get to the nearest school. They would like to set up a hostel near one of these schools so that the children could continue in their education. Unsurprisingly there is a 30% drop out.

It is also a big resettlement area with some 8,000 widows. Out of 2,200 grade 5 students 850 get some financial support from the government. Parental alcoholism was again raised as an issue. At A-level the teachers are implementing a programme outside of working hours without any support.

**Batticaloa Zone** has 63 schools which consist of 1AB – 8, 1C – 12, Type II – 23, Type III – 20 in the zone. The above schools are classified into five categories which are Very difficult – 0, Difficult – 05, In Congenial -04, Congenial -37, Very Congenial - 17. There are nearly 28315 students studying in the zone who are separated as boys – 13528 and girls –13767 while 1523 no. of teachers are teaching at present. Here, the Educational zones are divided into three which are Manmunai North, ManmunaiPattu and Eravur Pattu-01. The students' populations of those divisions are 19351, 4279 and 3665 respectively.

The student dropped out rate is very low which indicates the 0.60% of strength. Generally the survival rate of boys is lower than the girls' rate while cycle of grade 6-11 survival rate is lowest (Boys rate – 63.3% and Girls rate – 75%)



Girls' and boys' Transition Rates of grade 9 – 10 are 92.7% and 97.4% respectively while the Transition Rates of grade 10 - 11 are 71.5% in Boys and 73.3% in girls.

The Students Attendance Rates of all cycle are analyzed between the ranges of 72% - 81% generally except the cycle of grade 12 – 13 which belongs to the rates of 68.8% in boys and 62.4% in girls. The reasons for this are low income level families, mothers going to abroad as housemaids, violence within the families and habits of parents in drugs.

The students and teachers ratios are strength indicating 1:21 in the primary level and 1:18 in the secondary level.

Attendances of the teachers are not in the optimum level due to lack of public transport services mostly in the remote areas. Even though, 88.7% of the teacher attendance is recorded in the primary schools.

The keen of the students and parents on the bilingual education is not satisfactory even the popular schools are very closer to the towns. The teachers are not trained specially for the bilingual education purposes to encourage the students. The trained teachers in the bilingual education are in the zero level.

The achievement of Mathematics and English are observed in the lower level comparing with other subjects because of the lack of the teachers. The Non-Maths and Non-Science teachers are used alternatively when their services are essential. Meanwhile, the ICT teachers are not in the sufficient level to overcome the lower achievement of ICT education.

**Paddiruppu Zone.** Out of 67 schools 27 are in the 'difficult' category and 20 in the 'very difficult' category.

### **Vocational Training Authority**

Every DS division has a Vocational Training Centre. The District hub at Eravur has recently been renovated and was reopened in April 2012. The courses target young people aged between 18-23. 75% of enrolments are male, 25% female. 19 different courses are offered.

These are:- Radio/TV equipment repairer – industrial electrical – refrigeration & air conditioning – automobile mechanic – motor cycle and 3 wheeler mechanic – machinist – computer numerical controller – beautician & hair stylist – National Diploma in Communication Technology – NCCIT (National Certificate in IT) – carpentry – masonry – aluminium fabrication – outreach mechanic – farm equipment repairer – plumber – welder – Quantity Surveyor

These mainly 6 month full time courses range from being free (carpentry & masonry) to 40,000RS for a 1 year course to train to be a Quantity Surveyor. The most popular course is automobile mechanics and the least popular, plumbing. The cost of the courses puts them out of the reach of many poor families. The district has the capacity for 1,250 students and averages 850.

## **Sub Sector Needs and problems identified**

**Batticaloa West zone:** They cite their main problem as being access. Although they are only 10 km outside of Batticaloa their situation is a world apart. The roads are rutted, sandy tracks and this is difficult for the staff who come in from the towns each day. Some are travelling 30kms each way on very poor tracks. The main track that needs resurfacing is the 12km stretch between Varunatheevu and Manatpitty Junction.

The second problem is water. Out of 64 schools 57 have no drinking water. The children have to bring in a bottle to drink. They have sanitation and no water to make it functioning. Only 27 out of the 64 schools have electricity.

**Batticaloa Central Zone:** They experience the same problem with transport for teachers in to the more remote areas.

While Muslim parents may not indulge in alcohol to the same extent as those of other faiths locally, rural parents are still very poor, send their children out to work rather than plan long term for their higher education and get them married young.

**Kalkudah Zone:** Staff having to travel 60kms one way to work in some instances. Only 9 of those schools are on the main road.

10 schools have no water supply and in 6 the supply is weak. 10 schools have a classroom shortage and are using temporary shelters. There is a teacher shortage in maths and science and a shortfall of 70 English teachers. Some of these issues might be addressed if teacher quarters were made available.

**Batticaloa Zone:** The principals and teachers are not involved fully in the ICT based education and ICT based management even there are ICT labs facilities in their schools. A few no. of teachers is using the Modern Teaching Learning Methodology while least no. of the teachers is developing Teaching – Learning Resources even there are 97.4% of the teachers qualified for trained and post graduates diploma in education. If the above things are followed properly, the achievement of the students should be increased.

There is no adequate specific programme for the dropped out students who have completed the studying programme in the schools. The teacher cadre is insufficient to teach the aesthetic subjects supporting mental health and creativity of the students and the skills are not perfect to the available teachers appointed for Guidance & Counseling. The priority is given to the private classes by the students and parents. They do not interest to the co-curricular activities.

There are no adequate facilities of class rooms, water & Sanitation and higher Order Learning Spaces which are in the percentages of 60%, 58% and 47% respectively. The students studying within the city area schools (40% of Total students) are currently facing lack of the playground facilities. No updatable network school management system with the zonal educational office.

**Paddiruppu Zone:** The shortage of maths, English and science teachers is again a problem. This impacts on A-level take-up as if students are taught maths badly and fail, they are not admitted to A-level courses. They also tend not to go to technical college because it means a daily journey to Batticaloa Town and families do not have sufficient funds for bus fares.



## Sub Sector Priorities

- Infrastructure development for quality education
- Capacity building for teachers and institutions.
- Improve access and participation
- Health and nutrition programme
- Livelihood programme for parents

## Sub Sector Strategies

- Providing and Ensuring equal distribution in human and physical resources
- Improving effective system in supervising
- Improving professional development & academic staff
- Providing physical & human facilities to all school to improve the achievement level
- Providing proper career guidance for students and society.
- Improving teaching skills of teachers and uplifting teaching learning process using ICT.
- Access to a career guidance and counselling unit to identify the youths who are in Batticaloa District and wish to achieve employability in global situations

## 3.2 Health

### Sub Sector General Background

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

- Inadequate access to health care services
- Maternal deaths in the west part of Batticaloa
- Malnutrition and severe malnutrition of children under 5 in remote areas
- Anaemia among pregnant mothers
- Teenage pregnancies
- Home deliveries
- Dengue incidences
- Inadequate basic emergency obstetric care services
- There is no comprehensive emergency obstetric care services at the periphery of Batticaloa District
- Inadequate community based mental health services
- Inadequate dental health services in the west part of Batticaloa district

In Batticaloa district has 1 Teaching hospital. This has 37 wards and 931 beds. It deals with approximately 650 outpatients a day and 800 surgical procedures every month.

In addition there are 4 Base hospitals, 3 District Hospitals, 9 Rural Hospitals, 1 Peripheral Hospital and 3 Central Dispensary & Maternity in the District.

In addition Under the Regional Director of health services

- Curative healthcare services are delivered through 36 curative healthcare institutions which are including 4 Base Hospitals BH Valaichenai is type "A" these institutions delivering curative health care services through OPD, inwards medical, surgical paediatric and adding to that Acute mental services, dental services specially providing CEMOC. and 18 Divisional Hospital, 14 Primary medical care unit, and psychiatric rehabilitation centre are delivered Health services.



- Preventive healthcare services are delivered through 14 MOH divisions and help to improve Maternal & Child healthcare services, preventive and controlling communicable diseases and non communicable diseases. Dental health services and community mental health.

Table 3.1 : MCH Performance-year 2011

| Indicator                                | National Rate 2011 | National Rate 2012 | Year 2010 |       | Year 2011           |       |       |
|------------------------------------------|--------------------|--------------------|-----------|-------|---------------------|-------|-------|
| % of eligible families under care of PHM | 16                 |                    | 15.78     |       | 17.05               |       |       |
| Birth Rate                               | 18.4               | 17.6               | 20.7      |       | 19.6                |       |       |
| Death Rate                               |                    | 6.2                |           |       | 4.3                 |       |       |
| Peri-natal Mortality Rate                | 17                 |                    | 18.86     |       | 13.44               |       |       |
| Still Birth Rate                         | 8.4                |                    | 10.36     |       | 7.82                |       |       |
| Neonatal Mortality Rate                  | 7.4                |                    | 13.6      |       | 13.41               |       |       |
| Infant Mortality Rate                    | 10.1               | 8.5                | 16.07     |       | 14.69 ( 2007-25.1?) |       |       |
| Childhood Mortality Rate                 | 12.1               |                    | 4.14      |       | 2.76                |       |       |
| Maternal Mortality Rate                  | 33.5               | 41.6               | 28.5      |       | 14.1                |       |       |
| Teenage Pregnancies                      | 6.5                |                    | 11.28     |       | 10.75               |       |       |
| LSCS Rate                                | 24.4               |                    | 14.78     |       | 20.53               |       |       |
| Low Birth Weight Rate                    | 17.5               |                    | 16.04     |       | 14.15               |       |       |
| Average Pregnancy Weight gain            | 9.6                |                    | 9.01      |       | 8.89                |       |       |
| Nutritional Status                       | xxx                |                    | <-2SD     | <-3SD | <-2SD               | <-3SD | >+2SD |
| Infant                                   | 7.6                |                    | 9.81      | 2.48  | 8.25                | 2.07  | 2.07  |
| Pre school                               |                    |                    |           |       |                     |       |       |
| 1-2 year                                 | 20.4               |                    | 15.86     | 5.52  | 13.84               | 4.58  | 1.95  |
| 2-5 year                                 | 28.3               |                    | 21.12     | 6.26  | 19.24               | 4.95  | 1     |
| CPR Modern Methods                       | 52.4               |                    | 39.63     |       | 41.24               |       |       |
| Traditional Methods                      | 16                 |                    | 8.54      |       | 8                   |       |       |
| Unmet need                               | 7.3                |                    | 10.94     |       | 10                  |       |       |
| Abortion Rate                            |                    |                    | 4.4       |       | 5.99                |       |       |
| Home Deliveries Rate                     |                    | 0.15               | 1.21      |       | 0.79                |       |       |

The prevalence of concurrent, acute and chronic mal-nutrition is also common, affecting education and the productive capacity of the people. Child malnutrition in Batticaloa District is 53% as against the national average of 29%.

### Sub Sector Vision

Healthier population of Batticaloa district contributes to the economy, physical, mental, social, & spiritual wellbeing of the nation

### Sub Sector Mission

Ensuring the quality healthcare by improving and delivering curative, preventive and rehabilitative services in optimum level in Batticaloa district for the betterment of socio- economic development.

## **Sub Sector Background and Situation Analysis**

### **Maternal health care**

Sri Lanka has an exemplary record in maternal and health care. However the principal factors associated with high mortality remain as education, nutrition, family income, water and sanitation, access to health care, inequality and conflict. The common denominator is poverty and disparity. Children born to educated mothers are healthier and the poorest families have much higher child mortality.

In order to improve maternal health, family income must be improved, girls' education, nutrition, water, sanitation and housing, gender equality and access to quality health care.

Specifically in a Sri Lankan context this means improving female education, strengthening the economy to increase their purchasing capacity e.g. home gardens, improved roads and transport, a strategy to retain health staff in remote places, support activities with RDHS, more funds and the reform of restrictive laws that hinder the availability of safe abortion services.

### **Child Health in Batticaloa**

There is a special care baby unit and a mother and baby unit at Batticaloa Teaching Hospital, 3 paediatric wards and 3 consultant paediatricians with more than 3 clinics a week. There are monthly outreach clinics at Valachenai and Paddipalai.

The physical health issues include breast feeding failure, under nutrition and anaemia, asthma, thalassemia and children with special needs. Mental health issues include somatic complaints due to stress and child abuse; physical, sexual and negligence. Reference was made to pressures put on young people today especially in relation to extra tuition classes which leave inadequate time for play and relaxation.

The main factors precipitating problems is low socio economic status, families that are suffering disruption for whatever reason and the absence of mothers due to working abroad. This can be addressed at a policy level as regards migrant mothers, while improved education and awareness raising of health issues would also prevent further increases.

The hospital would benefit from neonatal and paediatric intensive care units and an education and play space. More could be done out in the field to support families by welfare officers, NGOs etc making regular visits and offering advice.

### **Cancer Unit and needs**

There are an increasing number of patients attending the cancer clinic and ward. From 1<sup>st</sup> May 2012 – 1<sup>st</sup> May 2013 there were 536 patients admitted. In the Oncosurgical Clinic there were 658, 1041 for breast cancer making a total of 1691. Currently the Oncosurgical Unit has 15 beds and the Oncology Unit has 15 beds.

At the moment, the Cancer treatment facilities that the Teaching Hospital is able to offer are very limited. There are limited beds, limited access to operating theatres, no radiation treatment, palliative care or counselling units available. Likewise, there is no Cancer Home or support with livelihoods. Funding for the completion of the Cancer Unit and construction of a cancer home are priorities.



## Diabetes

In a study of the prevalence of diabetes in Sri Lanka between 2005 -2006, it was discovered that 20% of adults have diabetes, in comparison with 8.3% in the USA. The doctors would like to run a study in Batticaloa, but would need Rs 1 million to do so. They think that as much as one third of diabetes in the area is not diagnosed.

There is clear evidence from scientific study that diabetes is reversible with lifestyle modification and in extreme cases medication. Untreated it is the commonest cause of heart attacks, blindness and kidney failure.

With financial support, screening and awareness programmes could be run, following up patients with close monitoring and referring them to other specialists.

**Poisoning from pesticide exposure** is also another big worry in the district. This could be addressed by screening, awareness raising and a transition to organic farming.

**The dialysis unit** is also overstretched despite recent financial support. Currently they are spending Rs 50,000 per month per patient. Ideally a patient should be able to come to the dialysis unit and be treated without a stay on the ward.

## Cardiac Health

Around 10 new patients are coming in to care per week with coronary artery disease. The risk factors are high blood pressure, smoking, diabetes, high cholesterol, age and family health.

There are very limited treatment facilities. The CCU only has 5 beds and there are no dedicated cardiac wards. Ideally more should be done to educate about diet, exercise and life style management and the sale of foods using transfat and too much salt.

Rheumatic heart disease is associated more with patients from rural areas with low socio economic status and where they have been living in overcrowded conditions. It affects the young.

Congenital heart disease occurs in babies and children and is related to consanguinity, old and diseased parents, malnourishment and other environmental factors.

For the first time in Sri Lanka there is a Chest Pain Hot Line on 065 222 9154.

## Mental Health issues

The service in Batticaloa faces a shortage of staff. They need another psychiatrist, a psychologist, 5 MOs, 7 nurses, 3 OTs, a vehicle and a driver. They also have no alcohol rehabilitation unit and no forensic or elderly specialised care.

Many factors trigger poor mental health, but poverty, family conflict, divorce, migrant mothers all play a role. For young people the over emphasis on study to the detriment of play and relaxation in the outdoors is a factor.

Every agency has a role to play in supporting improved emotional well-being. Programmes are needed to highlight community strengths and to increase 'togetherness'.



## **Road traffic accidents**

There are 5 RTAs in Batticaloa a day. Injuries incurred can end in disability and death. The tragedy is RTAs are preventable. In Sri Lanka in 2010 there were 2,515 fatal accidents and 5,529 major accidents. The government spends Rs 6,000 million a year treating the victims.

A study was made of all victims admitted to wards 9 & 25 at the Teaching Hospital Batticaloa between April - June 2011 (106 patients). Males (76) were more common than females (30) and the ages most at risk were under 12 and 19-40 years. 82 victims were from urban areas and 24 from rural areas. Those most likely to have an accident had poor educational status, a low monthly income and were unskilled or unemployed. Those under the influence of alcohol and driving without helmets featured significantly. Motorbikes accounted for over 70% of accidents. Fractures, bleeding on the brain and tissue injuries may not just take a long time to heal, but ultimately be fatal.

## **Sub Sector Needs and Problems identified**

Batticaloa Teaching Hospital's ability to meet the needs of its patients from entire Eastern Province is carried out with the constraints of the new buildings. Most of the buildings are very old and just renovated for the present care management. Land is available for re-building according to its established Master Plan. They have an excellent skill base with 31 specialist consultants who are currently unable to function at optimum level as they do not have the facilities in which to practice. For example they have a tiny mortuary for the whole of Batticaloa and can only keep bodies for two days as they have a limited cooling system. Patients get seen by a specialist here and then have to be transferred to Colombo or other centres for further needful on-going treatment.

The Regional Health service also wants to improve accommodation inside their hospitals with a focus on increasing the number of emergency treatment facilities.

### **Siddha Ayurvedic Base Hospital, Puthukkudiyeruppu.**

The hospital currently has 2 wards with 24 beds and sees 2,000 outpatients, 500 in the clinics and 200 in the wards per month. The cases seen include rheumatic patients, sciatic patients, skin cases, pulmonary cases, hemiplegic cases, gastroenterological cases, haemorrhoids patients, gynaecological and psychological cases. The buildings and front garden are kept in a pristine condition.

Their requests are overwhelmingly for buildings. While the clinic room they use is small it could be swapped with one of the much larger administration rooms which have only one desk in. The pharmacy and the kitchens need upgrading.

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

### Sub Sector Priorities

- Establishment of gramodaya health centre with maternal & child care units to expand the health services to village.
- Implement the master plan of Teaching hospital
- Provision of necessary medical equipments to improve of health centres services
- Strengthening and establishment of specialized health care services at Base Hospital Valaichenai, BHaluwanchikudy and BH kattankudy
- Improvement/construction of infrastructure facilities of hospitals and MOH office.
- Improvement of health care services at village level
- Financial assistance to the weekly health service centre.

### Strategies

- Infrastructure development to meet emergency challenges through broader range of specialties
- Easy access of healthcare services through establishment of HRM, HI, CR System, online diagnostic facility, online clinic facility, etc.
- Access for paying ward system.
- Access for Geriatric care services.
- Development of Public Private Partnership (PPR).
- Expansion of Indigenous medicines
- Improvement of health promotion services , rehabilitative, curative & preventive care services
- Institutional Capacity Development to empower the Community.

## 3.3 Protection

### Sub Sector General Background

The Department of Social Welfare, Eastern Province was functioning separately after the demerger of the North East Provincial Councils since January, 2007. The Department of Social Welfare, Eastern Province covers the devolved functions of Social Services and Probation and Child Care Services.

At present the Department of Social Services and the Department of Probation and Child Care Services have been functioning separately since January 2008 under the Ministry of Rehabilitation & Reconstruction and at present under the Ministry of Health & IM from May 2008.

### Sub Sector background and situation analysis

#### Poverty

According to the poverty head count index (2009/10) Batticaloa District had the highest level of poverty in the country – 20.3%. The poverty gap index is 5.1, again the highest in the country (national average is 1.7). The poverty gap index shows how poor the people are who are below the poverty line (HIES 2010). However there is no national data on poverty which is sex disaggregated (CEDAW Shadow report 2010).



## **Women headed households**

The number of families which were women headed in Batticaloa was 26,965, that is 16.8% for the whole district in 2012.

Batticaloa (and Sri Lankan) society is in transition after a long brutal war with many unresolved political and social processes, leading to considerable collective anxiety. There is often a gendered-continuum of violence (Moser 2001) that extends beyond the end of civil wars. A glimpse of the extent of loss and human rights issues that people experienced during the conflict can be found in the Lessons Learnt and Reconciliation commission report where 950 people made presentations and more than 5,000 people gave written submissions. Most of those who came for the LLRC hearings were women.

There are many 'abandoned' women in Batticaloa district. Whereas in the past they would have worked alongside their men in the field or fishing, this is now seen as of less value by the young. Village communities are debt ridden with people voluntarily migrating to escape from debt collectors. There is a lack of trust and migrant labourers become vulnerable to sexual abuse.

### **Early marriage and statutory rape (this section needs further editing- I was not sure how much detail you would wish to include)**

A recent study on Early Marriages and Statutory Rape carried out by the Centre for Women's Research indicates that 'Early marriage in Sri Lanka cannot be considered a traditional practice. As the national statistics reveal, the average age of marriage in Sri Lanka is quite high both for women and men. This study also reveals that there is a high degree of awareness among the public regarding the law on the minimum age of marriage and the need to register marriages. There was no evidence of the practice of 'customary' marriages. The study found only 6 cases of early marriage among the 71 case studies. 32 cases were instances of cohabitation which were recognised by the families and the communities as marriages. However, there was an understanding that these relationships would eventually have to be formalised through registration'.

Among the 71 case studies, there were 49 incidents of statutory rape. The majority of the girls were between the ages of 14 and 15 years of age while the youngest was only 4 years old. In 21 one of these cases, the girls were forced to have sex. In the remaining 28 cases the incident of statutory rape was preceded by a relationship between the two people. In these 28 cases, the incidents of statutory rape usually occurred after the girl ran away with the man after facing opposition to the relationship from either one or both families.

The majority of perpetrators were between the ages of 19 and 30 years. 8 were below 18 years and there were 3 who had just turned 18 years at the time of the incident. The oldest male involved was between 61 and 65 years.

## **Economic Migration**

Another important issue has been women's migration for low level work to the Middle East. Batticaloa had the highest number of migrant workers in the Eastern province. Batticaloa sent 11,744 in 2009 (3,559 women and 8,185 men). 2,315 women went as housemaids. However, there are only 6 valid agencies in Batticaloa (SLBFE). It was only in 2011 that SLBFE opened an office in Batticaloa town.



When mothers leave for extended periods this can cause a dislocation of family ties. Grandparents become parents and fathers may remarry in the absence of their wives. Either way children are growing up with reduced control because of vulnerable family unity and the schools are bearing the brunt of this. Although the women hope to save enough money to have a nicer house built, some men do not respect these women and along with the loss of family life is a loss of status.

There is also an issue of men sailing from Sri Lanka to Australia in search of work.

### **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 40 children's homes in the Batticaloa district supposedly catering for children between the ages of 6-18 although there were exceptions. The government pays 500Rs per child monthly in arrears except for boys over the age of 16 who only get 300Rs (sometimes this is yearly in arrears) and the homes are otherwise totally dependent on funding from faith groups or foreign investors.

The children all seemed very happy in the homes seen. The Girl's home had a full time manager, cook and caretaker. The boy's home had a supervisor (21), a lady who came in from the village to cook, a volunteer caretaker and another adult volunteer who came in every evening to check up on the boys - 17 in all aged between 8-19. What was so striking about the boys was that many had left home by choice to stay there. Fathers had been killed or left, therefore no income so the expectation is that boys work to support the family. They chose to leave to have more chance of an education. Many were doing A-levels which is not that common here. They will go back home when they are qualified and have a job. Their self-motivation was impressive.

Culturally the young people in the homes appreciated their freedom. The Sri Lankan ethos is to return the children to their families post 18. Most of the girls were there because the father was dead from the war, accidents or had just left and the mums bring them in because they cannot work and have no money. The girls also do not want to go back because they either get forced in to marriage too young (15) or are expected to carry the burden of running the home. 2 returnees had committed suicide recently.

### **Needs and problems identified**

*Coordination:* Lack of coordination of various activities with governmental departments and with the non-state actors very often leads to wastage of resources and efforts and duplication of assistance for some and no assistance for others.

The department faces the challenge of establishing genuine groups in need of assistance and target concerted assistance to uplift the poor from their current status. Beneficiaries who do not deserve assistance might not want their names removed from the government list and try to avert removal from list.

The department will also face the challenge of establishing a database of actual beneficiaries and institute coordination mechanisms to channel comprehensive assistance to the deserving groups.

Women need support to regain their cultural strength and their role at the heart of the family. It is the nature of Sri Lankans, as islanders, to constantly adapt to foreign influx. If tourism and small business development could be brought further in to rural areas and women could commute between rural areas and towns to get work they could earn enough to keep their families together.

There is high incidence recording of alcoholism and smoking drugs among the men and domestic violence. An NGO operating in one rural area has recorded 425 cases of severe alcoholism. These men are buying legal arrack, not producing their own illegal alcohol. In Batticaloa alone there are 40 arrack selling points. A head of family making Rs 500 a day could be spending 400 of that on arrack rather than feeding his family.

### Strategies

- Information system
- Strengthening staff capacity
- Establishing partnerships with development partners and private sector
- Psycho-social counselling
- Assistance for differently able people and elders.
- Counselling and awareness for family members and community
- Sports and cultural activities for the differently able persons
- Easy access to public places

## 3.4 Sports

### General Background

Sports do not have the profile and status in Sri Lanka that it enjoys in other countries. It is not seen as having a high priority within the government, therefore parents do not encourage their children in sports as it is not seen to lead to a profitable career path.

Apart from the obvious health benefits, sport as a recreational pastime can be enjoyed at relatively low cost, it builds team spirit and is an important outlet for the type of aggression built up when life throws up too many disappointments and not enough opportunities. This is particularly relevant in Batticaloa District and pertinent to the rural areas where sport would be a preferable outlet to the documented cases of alcoholism and domestic violence. This could be addressed with a good outreach team going to a different area each afternoon.

Professionals working in the area also talk about a 'mind set' amongst the poor that refuses to change. Sport releases many positive endorphins that could help individuals begin to engage with life from a different perspective.

### Priorities

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

## 3.5 Culture

### General background

Batticaloa District is fantastically diverse ethnically and in faith. It is home to Tamils(71.87%), Muslims(26.84%), Burgers(0.66%), Sinhalese(0.58%.) and others(0.05%) The Veddhas are living in Vaharai area and their lifestyle is documented there.

There are some beautiful cultural sites in the area including

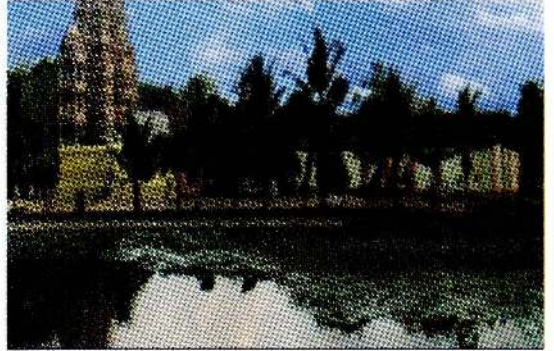


## MaamangeswaranPillaiyar Temple

Amirthakali is 3 Km from Batticaloa town on the Batticaloa-Palameenmadu Road. *The book Mattakkalappu Manmium* says that this *kovil* belongs to the period of 2 to 3 Century AD. According to the legend, Prince Rama who saved Queen Seetha rested here prior to his return to India. MaamângeshwaranPillaiyar *kovil* exhibits old Hindu architecture.

The festival held in July is one of the important festivals in MâamângeshwaranPillaiyarKovil.

This attracts thousands of people in and out of the city. Participants bathe from the pond in the Kovil compound at the end of the festival.



## Methodist Church

The Church is situated on one acre land along Chapel Street 275 meters from the heart of Batticaloa town facing Weber Stadium. This is the first Methodist Church in Batticaloa built between 1838-1840 and exhibits British architecture.

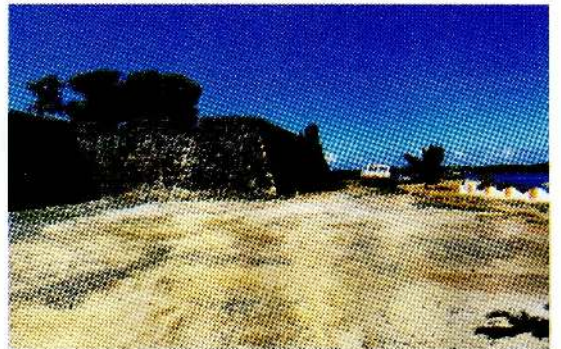
The District offices themselves are situated in a place of significant cultural interest.



## Batticaloa Dutch Fort

The Fort is located east of Puliantivu about 800 metres from the heart of the town and covers over one acre of land. First built in 1627, it is known as the "Dutch Fort". It was declared an archaeological reserve and is currently under the Department of Archaeology.

Many government departments such as the Kachcheri, Cultural Museum, and Central Environmental Authority etc. are located in the fort premises. The Hindu Kovilis an important building found within the fort.





## **Sector Background and Situation Analysis**

Local people have commented that much of the culture was lost during the war years. The parental generation feel that their children were exposed for a significant time to a new value system in the camps and that now they feel they deserve to enjoy their freedom without the life skills to manage this level of social change. They feel that the young are very aware of their 'rights' through the work of the INGOs without a similar absorption of the 'responsibilities' that go with rights.

However traditions are still alive in people's living memory, but they need to be brought back in to a place of prominence and given renewed strength. The role of culture as a unifying force and as giving people local pride and a sense of belonging is also very important to those communities that were displaced during the war. In the war torn areas people still feel dislocated.

The role of religious festivals plays a central role in the local culture and is a great unifying and social force.

## 3.6. Proposed projects with Budget

## Summary of Budget for the Identified Projects under Human Development

| Sector            | Sub Sector | Relevant Dept                                                 | Budget (Rs.Mn)  |                 |                 |                 |                 |                  |
|-------------------|------------|---------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
|                   |            |                                                               | 2014            | 2015            | 2016            | 2017            | 2018            | Total            |
| Human Development | Education  | Zonal Education Office - Batticaloa                           | 524.96          | 458.01          | 328.94          | 314.59          | 268.90          | 1,895.40         |
|                   |            | Zonal Education Office-Batticaloa West                        | 113.17          | 102.27          | 97.42           | 82.42           | 71.42           | 466.68           |
|                   |            | Zonal Education Office-Kalkudah                               | 300.97          | 292.72          | 260.25          | 233.75          | 213.32          | 1,301.01         |
|                   |            | Zonal Education Office-Paddiruppu                             | 404.90          | 191.10          | 67.20           | 51.00           | 38.00           | 752.20           |
|                   |            | Zonal Education Office-Batticaloa Central                     | 6.65            | 6.62            | 6.07            | 5.89            | 5.79            | 31.02            |
|                   |            | Vocational Training Authority                                 | 2.00            | 3.50            | 6.00            | 8.50            | 11.00           | 31.00            |
|                   | Health     | National Apprentice and Industrial Training Authority (NAITA) | 13.40           | 139.10          | 59.70           | 77.70           | 113.20          | 403.10           |
|                   |            | Sub Total for Education                                       | 1,366.05        | 1,193.32        | 825.58          | 773.85          | 721.63          | 4,880.41         |
|                   |            | Teaching Hospital                                             | 618.00          | 953.50          | 508.50          | 378.50          | 170.50          | 2,629.00         |
|                   | Health     | Regional Director of Health services                          | 67.45           | 268.22          | 316.85          | 353.20          | 345.20          | 1,350.92         |
|                   |            | Department of Indigenous Medicine                             | 14.00           | 44.00           | 52.00           | 67.00           | 59.00           | 236.00           |
|                   |            | Sub Total for Health                                          | 699.45          | 1,265.72        | 877.35          | 798.70          | 574.70          | 4,215.92         |
|                   | Protection | Assistant District Secretary's Office                         | 120.20          | 169.10          | 98.40           | 97.40           | 97.50           | 582.60           |
|                   | Sports     | District Sports Office                                        | 125.00          | 137.30          | 131.10          | 134.40          | 112.70          | 640.50           |
| <b>Total</b>      |            |                                                               | <b>2,310.70</b> | <b>2,765.44</b> | <b>1,932.43</b> | <b>1,804.35</b> | <b>1,506.53</b> | <b>10,319.43</b> |

### Projects and Activity areas with Budget

Department/ Agency      Zonal Education Office , Batticaloa

Thrust Area 1:    Access & participation in primary & secondary education

Budget for the Thrust Area 1 (Rs.Mn): 30.085

| Goal No. | Goals                                  | Key Performance Indicators (KPIs)                                           | Base line | Target     |      |      |      |      | Project (s)                                               | Broad Activity Areas to achieve the KPI                                                                         | Budget (Rs.Mn) |       |       |       |
|----------|----------------------------------------|-----------------------------------------------------------------------------|-----------|------------|------|------|------|------|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|----------------|-------|-------|-------|
|          |                                        |                                                                             |           | 2013       | 2014 | 2015 | 2016 | 2017 |                                                           |                                                                                                                 | 2014           | 2015  | 2016  | 2017  |
| 1.1      | Enhanced achievement level in learning | No. of students have learning difficulties.                                 | 60%       | Counseling |      |      |      |      | Minimizing the No. of students with learning difficulties | Identifying the students with learning difficulties                                                             |                |       |       |       |
|          |                                        |                                                                             |           |            |      |      |      |      |                                                           | Categorizing the problems                                                                                       |                |       |       |       |
|          |                                        |                                                                             |           |            |      |      |      |      |                                                           | Providing psychosocial support                                                                                  |                |       |       |       |
|          |                                        |                                                                             |           |            |      |      |      |      |                                                           | Making the students realize the importance of learning. (workshops at school level)                             | 0.02           | 0.02  | 0.02  | 0.02  |
|          |                                        |                                                                             |           |            |      |      |      |      |                                                           | Minimizing the negative belief system set in, towards learning, using RET approach. (workshops at school level) | 0.02           | 0.02  | 0.02  | 0.02  |
|          |                                        |                                                                             |           |            |      |      |      |      |                                                           | Training workshops for teachers on techniques involved in increasing retaining power.                           |                |       |       |       |
|          |                                        |                                                                             |           |            |      |      |      |      |                                                           | Training workshops for counselor teachers to do above mentioned activities.                                     | 0.05           | 0.05  | 0.05  | 0.05  |
|          |                                        |                                                                             |           |            |      |      |      |      |                                                           | Reporting and documentation. (stationery)                                                                       | 0.2            | 0.2   | 0.2   | 0.2   |
|          |                                        |                                                                             |           |            |      |      |      |      |                                                           | Identifying the causes for absenteeism.                                                                         |                |       |       |       |
|          |                                        |                                                                             |           |            |      |      |      |      |                                                           | Giving counseling to the identified students.                                                                   |                |       |       |       |
|          |                                        | % of students attendance to school.                                         | 70%       | 75%        | 80%  | 83%  | 87%  | 90%  | Minimizing the No. of absentees among students.           | Providing psychosocial support                                                                                  | 0.01           | 0.01  | 0.01  | 0.01  |
|          |                                        |                                                                             |           |            |      |      |      |      |                                                           | Conducting awareness programmes to parents                                                                      | 0.015          | 0.015 | 0.015 | 0.015 |
|          |                                        |                                                                             |           |            |      |      |      |      |                                                           | Giving counseling to the identified teachers.                                                                   |                |       |       |       |
|          |                                        |                                                                             |           |            |      |      |      |      |                                                           | Providing psychosocial support                                                                                  |                |       |       |       |
|          |                                        |                                                                             |           |            |      |      |      |      |                                                           | Identifying the schools where computers are unavailable.                                                        |                |       |       |       |
|          |                                        | No. of teachers using IT based methodology for teaching - learning process. | 5%        | 10%        | 15%  | 20%  | 25%  | 30%  | Enhancing effective and efficient teaching                | Providing computers to identified schools.                                                                      |                |       |       |       |
|          |                                        |                                                                             |           |            |      |      |      |      |                                                           | Training the teachers to use IT based methodology.                                                              | 1              | 1     | 1     | 1     |
|          |                                        |                                                                             |           |            |      |      |      |      |                                                           | Monitoring the schools whether trained teachers are using computers.                                            |                |       |       |       |



| Non Formal                        |                                                             |                                  |     |     |     |     |                                                                         |                                                                                                |                                                                        |                                                                                                                                                      |       |       |      |      |     |     |                                                                         |                                                                                                        |       |       |       |       |
|-----------------------------------|-------------------------------------------------------------|----------------------------------|-----|-----|-----|-----|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-------|------|------|-----|-----|-------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-------|-------|-------|-------|
| 1.2                               | Students between the age 5-16 will receive School education | Survival rate in Grade 1-5 cycle | 80% | 82% | 84% | 86% | 88%                                                                     | 90%                                                                                            | To ensure that students enrolled in grade - 1 are sustained in grade 5 | 1. Awareness for the parents(4 schools & 40 parents per division)                                                                                    | 0.12  | 0.12  | 0.12 | 0.6  |     |     |                                                                         |                                                                                                        |       |       |       |       |
|                                   |                                                             |                                  |     |     |     |     |                                                                         |                                                                                                |                                                                        | 2. Capacity development for primary teachers (2 workshop for 40 teachers)                                                                            | 0.125 | 0.125 |      | 0.25 |     |     |                                                                         |                                                                                                        |       |       |       |       |
|                                   |                                                             |                                  |     |     |     |     |                                                                         |                                                                                                |                                                                        | Workshop to encourage students (children with poor attendance) (50 workshops)                                                                        | -     | -     | -    | -    |     |     |                                                                         |                                                                                                        |       |       |       |       |
|                                   |                                                             |                                  |     |     |     |     |                                                                         |                                                                                                |                                                                        | 4. Home visit and bare fast counseling (10 per division)                                                                                             | 0.12  | 0.12  | 0.12 | 0.6  |     |     |                                                                         |                                                                                                        |       |       |       |       |
|                                   |                                                             | Survival rate in Grade 5-9 cycle | 80% | 82% | 84% | 86% | 88%                                                                     | 90%                                                                                            | To ensure that students enrolled in grade - 5 are sustained in grade 9 | 1. Awareness for the parents(4 schools & 40 parents per division)                                                                                    | 0.12  | 0.12  | 0.12 | 0.12 |     |     |                                                                         |                                                                                                        |       |       |       |       |
|                                   |                                                             |                                  |     |     |     |     |                                                                         |                                                                                                |                                                                        | 2. Training for teachers to develop skills required to create a conducive environment for the students (residential work for 3 days for 40 teachers) | 0.12  | 0.12  | 0.12 | 0.12 |     |     |                                                                         |                                                                                                        |       |       |       |       |
|                                   |                                                             |                                  |     |     |     |     |                                                                         |                                                                                                |                                                                        | 3.To conduct workshop on the adaptability of the students to the school environment(50 work shops)                                                   | -     | -     | -    | -    |     |     |                                                                         |                                                                                                        |       |       |       |       |
|                                   |                                                             |                                  |     |     |     |     |                                                                         |                                                                                                |                                                                        | 4.Home visit and bare foot counseling (10 per division)                                                                                              | 0.04  | 0.04  | 0.04 | 0.04 |     |     |                                                                         |                                                                                                        |       |       |       |       |
|                                   |                                                             |                                  |     |     |     |     |                                                                         |                                                                                                |                                                                        | Survival rate in Grade 9-11 cycle                                                                                                                    | 80%   | 82%   | 84%  | 86%  | 88% | 90% | To ensure that students enrolled in grade - 9 are sustained in grade 11 | 1. Workshop for teachers on handling students from grade 9-11(03 workshops 60 persons)                 | 0.18  | 0.18  | 0.18  | 0.18  |
|                                   |                                                             |                                  |     |     |     |     |                                                                         |                                                                                                |                                                                        |                                                                                                                                                      |       |       |      |      |     |     |                                                                         | 2. Workshop to maintaining the sustainability of the student population in the respective class rooms) | 0.075 | 0.075 | 0.075 | 0.075 |
| Survival rate in Grade 9-11 cycle | 80%                                                         | 82%                              | 84% | 86% | 88% | 90% | To ensure that students enrolled in grade - 9 are sustained in grade 11 | 3. Workshop on creating awareness for the parents(4 - schools - 40 participants in are school) | 0.12                                                                   | 0.12                                                                                                                                                 | 0.12  | 0.12  |      |      |     |     |                                                                         |                                                                                                        |       |       |       |       |
|                                   |                                                             |                                  |     |     |     |     |                                                                         | 4. Workshop on creating awareness for the leaders of the society                               | 0.12                                                                   | 0.12                                                                                                                                                 | 0.12  | 0.12  |      |      |     |     |                                                                         |                                                                                                        |       |       |       |       |
|                                   |                                                             |                                  |     |     |     |     |                                                                         | 5. street dramas on the importance of school education(03 dramas)                              | 0.105                                                                  | 0.105                                                                                                                                                | 0.105 | 0.105 |      |      |     |     |                                                                         |                                                                                                        |       |       |       |       |
|                                   |                                                             |                                  |     |     |     |     |                                                                         | 6.Home visit and barefoot counseling(10 per division)                                          | 0.12                                                                   | 0.12                                                                                                                                                 | 0.12  | 0.12  |      |      |     |     |                                                                         |                                                                                                        |       |       |       |       |
|                                   |                                                             |                                  |     |     |     |     |                                                                         |                                                                                                |                                                                        |                                                                                                                                                      |       |       |      |      |     |     |                                                                         |                                                                                                        |       |       |       |       |
|                                   |                                                             |                                  |     |     |     |     |                                                                         |                                                                                                |                                                                        |                                                                                                                                                      |       |       |      |      |     |     |                                                                         |                                                                                                        |       |       |       |       |

|     |                                                                                         |                                                                                                                                                                                                                                         |                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |      |      |      |      |      |      |      |      |
|-----|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|------|------|------|------|------|
| 1.3 | To increase teachers attendance                                                         | Teachers attendance                                                                                                                                                                                                                     | To ensure the development of the teaching learning proposes in schools. | 1. Workshop for teachers (one per division, 3 divisions 40 for one workshop)<br>2. Function to reward and prize the teachers.<br>3. To provide basic facilities to schools.                                                                                                                                                                                                                                                                                                                                                                                                                             | 0.12 | 0.12 | 0.12 | 0.12 | 0.12 | 0.12 | 0.12 | 0.12 |
| 1.4 | To provide vocational training through non formal education projects to school leavers. | 1.To increase the number of participants in vocational training<br>2.To identify profit making ventures suitable for the present contact and provide training<br>3.To develop the attitude for women to involve in male dominated jobs. | Improvement of non formal educational activities                        | 1. Workshop to create awareness on vocational skills for parents( 5 for divisions)<br>2. Residential workshop to create awareness on Vocational skills for students(3 day workshop;5 for selected division)<br>3. Provide training in profit marking ventures suitable for the present contact<br>4. Residential workshop on gender balance for trainers(3 days)<br>5.Exhibition on Vocational training - products.<br>1. Obtain necessary equipments.<br>2.Obtain required equipments for non traditional training<br>3. Internet Connection<br>4. Multimedia projector<br>5. Lap top<br>6.Green board | 0.12 | 0.20 | 0.30 | 0.10 | 0.10 | 0.10 | 0.12 | 0.12 |
| 1.5 | To furnish the first storey of the existing building                                    |                                                                                                                                                                                                                                         | Uplift the standard of non formal education                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0.05 | 1    | 1    | 1    | 1    | 1    | 1    | 1    |
|     |                                                                                         |                                                                                                                                                                                                                                         |                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0.3  | 0.3  | 0.3  | 0.3  | 0.3  | 0.3  | 0.3  | 0.3  |
|     |                                                                                         |                                                                                                                                                                                                                                         |                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | -    | -    | 0.1  | -    | -    | -    | -    | -    |
|     |                                                                                         |                                                                                                                                                                                                                                         |                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | -    | -    | 0.1  | -    | -    | -    | -    | -    |
|     |                                                                                         |                                                                                                                                                                                                                                         |                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | -    | -    | 0.1  | -    | -    | -    | -    | -    |
|     |                                                                                         |                                                                                                                                                                                                                                         |                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | -    | -    | 0.1  | -    | -    | -    | -    | -    |

| Career Guidance                                                                   |                                                                                                                                                                      |     |     |     |     |     |     |                                             |                                                                                                                                                                                       |      |      |      |      |      |
|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|-----|-----|-----|-----|---------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|------|------|
| 1.6<br><br>A generation of students' Competent for the future world of employment | (1) Awareness on Career guidance for Principals, (2) To develop the capacity of teachers of career guidance. (3) To create awareness on career guidance for parents. | 30% | 40% | 50% | 60% | 70% | 80% | uplift the standard of career guidance unit | 01. Obtain physical resources<br>1.Computer unit<br>2.Projector<br>3.Lap top<br>4.Banners<br>5. Posters<br>6.Internet<br>7.Cupboard,Table,chairs,green board<br>8. Photo copy Machine | 0.2  | 0.65 | 0.3  | 0.05 | 0.05 |
|                                                                                   |                                                                                                                                                                      |     |     |     |     |     |     |                                             | 02. Workshop on creating awareness on career guidance for principals(- each Zone, 30 per workshop)                                                                                    | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 |
|                                                                                   |                                                                                                                                                                      |     |     |     |     |     |     |                                             | 03. Workshop on creating awareness on career guidance for teachers(residential 2 days, 40 participants)                                                                               | 0.08 | 0.08 | 0.08 | 0.08 | 0.08 |
|                                                                                   |                                                                                                                                                                      |     |     |     |     |     |     |                                             | 04. Residential workshop for A/L Students from selected school in career planning(3 workshop,40 per workshop)                                                                         | 0.1  | 0.1  | 0.1  | 0.1  | 0.1  |
|                                                                                   |                                                                                                                                                                      |     |     |     |     |     |     |                                             | 05. workshop to create awareness on career guidance for parents(4 workshops; 50 participants per w/s)                                                                                 | 0.2  | 0.2  | 0.2  | 0.2  | 0.2  |
|                                                                                   |                                                                                                                                                                      |     |     |     |     |     |     |                                             | 06. Exhibition on career guidance - Society awareness programme.                                                                                                                      | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 |
|                                                                                   |                                                                                                                                                                      |     |     |     |     |     |     |                                             | 07. Conference Comprising government and non governmental organizations                                                                                                               | 0.1  | 0.1  | 0.1  | 0.1  | 0.1  |
|                                                                                   |                                                                                                                                                                      |     |     |     |     |     |     |                                             | 08. Publishing News papers(Career guidance & psycho social)                                                                                                                           | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 |
| Sub Total                                                                         |                                                                                                                                                                      |     |     |     |     |     |     |                                             | 5.76                                                                                                                                                                                  | 6.71 | 5.64 | 5.39 | 6.60 |      |



**Thrust Area 2: Promotion of health and nutrition practices**

**Budget for the Thrust Area 2 (Rs.Mn):354.3**

| Goal No.  | Goals                                                                                      | Key Performance Indicators (KPIs)    | Base line |      | Target |      |      |      |                                                                                                                                      | Project (s)                                               | Broad Activity Areas to achieve the KPI | Budget (Rs.Mn) |      |      |      |     |     |
|-----------|--------------------------------------------------------------------------------------------|--------------------------------------|-----------|------|--------|------|------|------|--------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------|----------------|------|------|------|-----|-----|
|           |                                                                                            |                                      | 2013      | 2014 | 2015   | 2016 | 2017 | 2018 | 2014                                                                                                                                 |                                                           |                                         | 2015           | 2016 | 2017 | 2018 |     |     |
|           | Enhancing hygiene facilities to the students & teachers on the basis of water & sanitation | No. of water & Sanitation facilities | need 33   | 9    | 7      | 6    | 5    | 6    | 1.4.17.Rehabilitation and/or reconstruction of child friendly water and sanitation facilities in schools including hygiene education | Improvement of Child friendly water sanitation facilities |                                         | 0.7            | 0.6  | 0.6  | 0.5  | 0.6 |     |
| Sub Total |                                                                                            |                                      |           |      |        |      |      |      |                                                                                                                                      |                                                           |                                         |                | 0.7  | 0.6  | 0.6  | 0.5 | 0.6 |

**Thrust Area 3: Improve the quality of Primary & Secondary Education****Budget for the Thrust Area 3 (Rs.Mn) 354.3**

| Goal No.         | Goals                                                                                               | Key Performance Indicators (KPIs)                                                                                                    | Base line | Target           |                  |                  |                  |                  | Project (s)                                                     | Broad Activity Areas to achieve the KPI                                                                                                         | Budget (Rs.Mn)     |                    |                    |                    |                    |
|------------------|-----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------|------------------|------------------|------------------|------------------|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                  |                                                                                                     |                                                                                                                                      |           | 2013             | 2014             | 2015             | 2016             | 2017             |                                                                 |                                                                                                                                                 | 2014               | 2015               | 2016               | 2017               | 2018               |
| 1.1              | Ensure 60% success of primary (grade 3 - 5) students who have below 40 marks in 3rd term exam 2012  | 1. Primary - below 40 marks students %                                                                                               | 58        | 40               | 30               | 20               | 10               | 5                | 1.1. Special coaching class on weekend days by special teachers | a. Coaching class for primary students - 90 hours per subjects on Saturday, Sunday<br>b. Preparation of worksheet<br>c. Printing of worksheet   | 0.3                | 0.3                | 0.3                | 0.3                | 0.3                |
| 1.2              | Ensure 60% success of secondary (grade 6-10) students who have below 40 marks in 3rd term exam 2012 | 2. Secondary - below 40 marks students %                                                                                             | 56        | 40               | 30               | 20               | 10               | 5                | 1.2. Special coaching class on weekend days by special teachers | a. Coaching class for secondary students - 72 hours per subjects on Saturday, Sunday<br>b. Preparation of worksheet<br>c. Printing of worksheet | 0.3                | 0.3                | 0.3                | 0.3                | 0.3                |
| 1.3              | Ensure 75% success of secondary education in IT                                                     | 3. No of Computer rooms (Class room)<br>4. No of Computers                                                                           | 24<br>150 | 10<br>100        | 10<br>100        | 10<br>100        | 10<br>50         | 5<br>*           |                                                                 | Construction of Computer room<br>Provide computers                                                                                              | 12<br>6            | 12<br>6            | 12<br>6            | 6<br>3             | 6<br>*             |
| 1.4              | Increase of class room facilities for training activities                                           | 5. Construction of 120 class rooms<br>6. Construction of higher order learning space                                                 | *         | 40               | 20               | 20               | 20               | 20               |                                                                 | Construction of class room<br>Construction of CRC Lab                                                                                           | 64<br>1.2          | 32<br>1.2          | 32<br>*            | 32<br>*            | 32<br>*            |
| 1.5              | Improve students performance of general education                                                   | 6.1 CRR Lab - 2<br>6.2 O/L Science lab - 2<br>6.3 Activity room - 5<br>6.4 Library - 6<br>6.5 Repairs of building no of schools - 25 | *         | 1<br>1<br>2<br>2 | 1<br>1<br>1<br>1 | 1<br>1<br>1<br>1 | 1<br>1<br>1<br>1 | 1<br>1<br>1<br>1 |                                                                 | Construction of science lab<br>Construction of Activities room<br>Construction of Library<br>Building Minor Repair<br>Provide Furniture         | 2.8<br>6<br>6<br>9 | 2.8<br>3<br>3<br>9 | 2.8<br>3<br>3<br>5 | 2.8<br>3<br>3<br>5 | 2.8<br>3<br>3<br>5 |
| 1.6              | Increase of % of class room with students & Teachers furniture                                      | 7. Provision of students & Teachers furniture to 27 schools<br>8. Furniture repairs 11 schools                                       | *         | 10<br>11         | 10<br>*          | 10<br>*          | 7<br>*           | 5<br>*           |                                                                 | Furniture Repair                                                                                                                                | 3<br>*             | 3<br>*             | 3<br>*             | 3<br>*             | 3<br>*             |
| <b>Sub Total</b> |                                                                                                     |                                                                                                                                      |           |                  |                  |                  |                  |                  |                                                                 |                                                                                                                                                 | <b>115.7</b>       | <b>77.7</b>        | <b>65.7</b>        | <b>54.7</b>        | <b>40.7</b>        |

**Thrust Area 4:****Budget for the Thrust Area 4 (Rs.Mn): 29.8**

| Goal No. | Goals                      | Key Performance Indicators (KPIs)                                                                      | Base line | Target |      |      |      |      | Project (s)                          | Broad Activity Areas to achieve the KPI                         | Budget (Rs.Mn) |      |      |      |      |
|----------|----------------------------|--------------------------------------------------------------------------------------------------------|-----------|--------|------|------|------|------|--------------------------------------|-----------------------------------------------------------------|----------------|------|------|------|------|
|          |                            |                                                                                                        |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                      |                                                                 | 2018           | 2014 | 2015 | 2016 | 2017 |
| 2.1      | Increase office facilities | 1. Construction of Office building                                                                     |           |        |      |      |      |      | 2.1. Construction of Office building | a. Auditorium                                                   |                |      |      | 10   |      |
|          |                            | 1.1. Auditorium                                                                                        |           |        |      |      |      | √    |                                      | b. Circuit Bungalow                                             |                |      | 5    |      |      |
|          |                            | 1.2. Circuit Bungalow                                                                                  |           |        |      |      |      | √    |                                      | c. Mannunai North DEO Office                                    | 3              |      |      |      |      |
|          |                            | 1.3. Mannunai North DEO Office                                                                         |           | √      |      |      |      |      |                                      | d. Mannunai Pathu DEO Office                                    |                | 3    |      |      |      |
|          |                            | 1.4. Mannunai Pathu DEO Office                                                                         |           |        |      | √    |      |      |                                      | e. Eravur Pathu DEO Office                                      |                |      | 3    |      |      |
|          |                            | 1.5. Eravur Pathu DEO Office                                                                           |           |        |      |      | √    |      |                                      | f. Provision of Equipments Computer 40, Printer- 40, , UPS - 40 | 4              |      |      |      |      |
|          |                            | 2. Provision of Equipments Computer 40, Printer- 40, Multi Media Projector - 02, Laptop - 14, UPS - 40 |           | √      |      | √    |      |      |                                      | g. Multimedia Projector- 02,                                    | 0.3            |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      | h. Laptop - 14                                                  | 1.5            |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 | 8.8            | 3    | 8    | 10   | 0    |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                |      |      |      |      |
|          |                            |                                                                                                        |           |        |      |      |      |      |                                      |                                                                 |                | </   |      |      |      |



## Thrust Area 5: Creating facilities for learning environment

## Budget for the Thrust Area 5 (Rs.Mn): 1256

| Goal No. | Goals                                                                                 | Key Performance Indicators (KPIs)                | Base line | Target |      |      |      |      | Project (s)                                                                                  | Broad Activity Areas to achieve the KPI                 | Budget (Rs.Mn) |      |      |      |      |
|----------|---------------------------------------------------------------------------------------|--------------------------------------------------|-----------|--------|------|------|------|------|----------------------------------------------------------------------------------------------|---------------------------------------------------------|----------------|------|------|------|------|
|          |                                                                                       |                                                  |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                                                                              |                                                         | 2018           | 2014 | 2015 | 2016 | 2017 |
| 1.1      | Enhancing the learning facilities to the students and teaching facilities to teachers | 1.No of Class Room and other building facilities | need 31   | 10     | 12   | 6    | 5    | 5    | 1.1.Increasing the two storied class rooms according to the students population              | a.Construction of two storied class room building       | 111            | 128  | 67   | 56   | 57   |
|          |                                                                                       |                                                  | need 15   | 3      | 3    | 3    | 3    | 3    | 1.1.Increasing the teacher's quarters according to the teacher cadre                         | b. Construction of teacher's quarters                   | 15             | 16   | 16.5 | 17   | 17.5 |
|          |                                                                                       |                                                  | need 7    | 1      | 1    | 1    | 2    | 2    | 1.1.Increasing the students hostels according to the student population                      | c. Construction of students hostel                      | 8              | 8    | 8.5  | 17   | 18   |
|          |                                                                                       |                                                  | need 10   | 2      | 2    | 2    | 2    | 2    | 1.1.Increasing the assembly hall                                                             | d.Construction of assembly hall                         | 20             | 20   | 21   | 21   | 22   |
|          |                                                                                       |                                                  | need 22   | 8      | 5    | 5    | 4    | 3    | 1.2 Completing the ongoing two storied school building prevailing at the schools             | a.Completion of incomplete two storied school buildings | 33             | 27   | 22   | 16   | 12   |
|          |                                                                                       | 3. No. of maintenance & Repairing schools        | need 88   | 19     | 19   | 16   | 19   | 15   | 1.3 Providing facilities to the students by maintaining & Repairing the class room buildings | a. Maintaining & Repairing the class room buildings     | 13.7           | 15.9 | 12.5 | 14   | 13   |

|             |                                                                                            |                                           |            |      |      |      |      |      |                                                                                                                                      |                                                                                                |      |      |     |      |     |  |
|-------------|--------------------------------------------------------------------------------------------|-------------------------------------------|------------|------|------|------|------|------|--------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|------|------|-----|------|-----|--|
| 1.2         | Enhancing hygiene facilities to the students & teachers on the basis of water & sanitation | No. of water & Sanitation facilities      | need 33    | 9    | 7    | 6    | 5    | 6    | 1.4.17 Rehabilitation and/or reconstruction of child friendly water and sanitation facilities in schools including hygiene education | Improvement of Child friendly water sanitation facilities                                      | 0.7  | 0.6  | 0.6 | 0.5  | 0.6 |  |
| 1.3         | Ensuring the ability of the students by giving practices and providing facilities          | 5.No. of higher order learning facilities | need 41    | 12   | 11   | 8    | 6    | 4    | 1.4 Providing facilities to the students by giving higher order learning facilities                                                  | a.Physics, Bio,Chemistry Labs, O/L & A/L Science labs and activity rooms                       | 36.2 | 50.8 | 24  | 19   | 12  |  |
| 1.4         | Enhancing better class room environment                                                    | No of new furniture                       | need 9457  | 2207 | 1900 | 1800 | 1800 | 1750 | 1.5 Furnishing the facilities to the students by providing new furnitures                                                            | Furnishing the facilities to the students by providing new furnitures                          | 18   | 16   | 15  | 15.5 | 16  |  |
| 1.5         | Enhancing better class room environment                                                    | No of furniture to be repaired            | need 14803 | 3953 | 2800 | 2900 | 2500 | 2650 | 1.6 Furnishing the facilities to the students by repairing used furnitures                                                           | Furnishing the facilities to the students by repairing used furnitures                         | 2.6  | 2.2  | 2.3 | 2.4  | 2.5 |  |
| 1.6         | Enhancing better office environment to the office staffs                                   | No. of new office buildings               | need 7     | 5    | 1    | 0    | 1    | 0    | 1.7 Construction of office buildings to provide better services                                                                      | a. Auditorium, circuit bangalow, DEOO office                                                   | 24   | 5    | 0   | 6    | 0   |  |
| 1.7         | Enhancing better office environment to the office staffs                                   | No. of office buildings to be repaired    | need 4     | 2    | 0    | 0    | 1    | 1    | 1.3 Providing the better office environment by maintaining & Repairing the office buildings                                          | a. Repairing the Zonal education Building and CRC building                                     | 3    | 0    | 0   | 1.5  | 1.5 |  |
| 1.8         | Ensuring safety facilities to last the documents                                           | No. of office furnitures                  | need 505   | 116  | 76   | 65   | 122  | 126  | 1.8 Providing facilities to keep the documents safely in specific location.                                                          | a. Almairah, Computer table with chair, Junior executive tale, Clerical table and arm chairs   | 10   | 8    | 6   | 11   | 11  |  |
| 1.9         | Ensuring the routine works without interruption                                            | No. of office equipment facilities        | need 184   | 37   | 57   | 30   | 25   | 35   | 1.10. Providing office equipments to accelerate the routine works successfully.                                                      | 1.10. Computers, printers, Photo copy machine, Multi media projector, Lab top, Scanner and UPS | 1.2  | 2.2  | 1   | 0.8  | 1.3 |  |
| Counselling |                                                                                            |                                           |            |      |      |      |      |      |                                                                                                                                      |                                                                                                |      |      |     |      |     |  |
| 1.10        | Provided Counselling room with necessary facilities in type II, IC and IAB schools         | No. of schools have a counselling room.   | Nil        | 15   | 30   | 43   |      |      | Putting up counselling room in schools                                                                                               | Prioritizing the schools                                                                       |      |      |     |      |     |  |
|             |                                                                                            | No. of students seek counselling support. | 200        | 300  | 400  | 500  | 600  | 700  |                                                                                                                                      | Categorizing the psychological problems                                                        |      |      |     |      |     |  |
|             |                                                                                            |                                           |            |      |      |      |      |      |                                                                                                                                      | Giving counselling to the needy students.                                                      |      |      |     |      |     |  |
|             |                                                                                            |                                           |            |      |      |      |      |      |                                                                                                                                      | Providing necessary equipments.                                                                | 0.8  | 1.2  | 2.3 | 2    |     |  |

|      |                                                         |                                      |      |      |      |      |      |      |  |                                                                                             |      |      |      |      |
|------|---------------------------------------------------------|--------------------------------------|------|------|------|------|------|------|--|---------------------------------------------------------------------------------------------|------|------|------|------|
| 1.11 | Provided counseling unit at Zonal Education Office.     | No. of units in the Zonal office.    | Nil  | 1    |      |      |      |      |  | Setting up a location for the unit.                                                         |      |      |      |      |
|      |                                                         |                                      |      |      |      |      |      |      |  | Furnishing the unit.                                                                        |      | 0.2  |      |      |
|      |                                                         |                                      |      |      |      |      |      |      |  | Installing multi media with screen.                                                         |      | 0.3  |      |      |
|      |                                                         |                                      |      |      |      |      |      |      |  | Enabling with computer and printer.                                                         |      | 0.15 |      |      |
|      |                                                         |                                      |      |      |      |      |      |      |  | Enabling with photo copy machine.                                                           | 0.2  |      |      |      |
|      |                                                         |                                      |      |      |      |      |      |      |  | Stationery                                                                                  |      | 0.1  | 0.1  | 0.1  |
|      |                                                         |                                      |      |      |      |      |      |      |  | Conducting sharing sessions with parents.                                                   | 0.1  | 0.1  | 0.1  | 0.1  |
|      |                                                         |                                      |      |      |      |      |      |      |  | Giving counseling to parents to increase tolerance.                                         | 0.02 | 0.02 | 0.02 | 0.02 |
|      |                                                         |                                      |      |      |      |      |      |      |  | Providing psychosocial support to the parents.                                              | 0.2  | 0.2  | 0.2  | 0.2  |
| 1.12 | Minimized rate of family separation and split families. | 01.% of students from split families | 40%  | 38%  | 35%  | 32%  | 30%  | 25%  |  | Making students to live in a family environment                                             |      |      |      |      |
|      |                                                         |                                      |      |      |      |      |      |      |  | Conducting sharing sessions with parents to educate the effects of foreign employment       | 0.1  | 0.1  | 0.1  | 0.1  |
|      |                                                         |                                      |      |      |      |      |      |      |  | Facilitating to find a suitable job locally.                                                |      |      |      |      |
|      |                                                         |                                      |      |      |      |      |      |      |  | Conducting awareness programme how students are subject to abuse, due to foreign employment | 0.1  | 0.1  | 0.1  | 0.1  |
| 1.13 | Zero rated suicidal attempts and suicide.               | % of students attempted to suicide.  | 0.5% | 0.4% | 0.3% | 0.2% | 0.1% | 0.0% |  | Educating the students suicide is not the answer for their problem.                         |      |      |      |      |
|      |                                                         |                                      |      |      |      |      |      |      |  | Conducting 'Self Discovery' Activities.                                                     |      |      |      |      |
|      |                                                         |                                      |      |      |      |      |      |      |  | Making the students aware their value.                                                      |      |      |      |      |
|      |                                                         |                                      |      |      |      |      |      |      |  | Educating the students suicide is not the only answer for their problem.                    |      |      |      |      |
|      |                                                         |                                      |      |      |      |      |      |      |  | Giving empowerment exercises to students.                                                   |      |      |      |      |



| English         |                                                                                          |                                                                                                      |            |            |            |                     |            |            |                                                                                    |                                                                                                                                                                   |      |       |      |      |      |
|-----------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|------------|------------|------------|---------------------|------------|------------|------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------|------|------|------|
| 1.14            | Ensuring teaching - learning process taking place by using teaching - learning materials | only some teachers use teaching - learning materials in their teaching process.                      | 5%         | 10%        | 15%        | 20%                 | 25%        | 30%        | Providing class rooms with necessary teaching - learning materials to all schools. | 01.Training teachers by conducting workshops to use teaching materials in their teaching process.<br>2.Preparing teaching - learning materials to use in schools. | 0.15 | 0.125 | 0.1  | 0.75 | 0.5  |
| 1.15            | Accenting Teaching - Learning takes place in an English speaking environment.            | Schools do not have English activity rooms for proper teaching - learning process.                   | 03 schools | 15 schools | 15 schools | 15 schools          | 15 schools | 15 schools | Providing English activity rooms to selected 10 schools every year                 | 01.Transforming a room in the school in to an English activity room.<br>02.Training the selected teachers to prepare materials for the English activity room      | 1.2  | 1.2   | 1.2  | 1.2  | 1.2  |
| 1.16            | Evaluating teaching - learning takes place in an English speaking environment.           | Zonal office does not have English activity rooms for evaluating proper teaching - learning process. | 0          | 01 in zone | 01 in RESC | 01 in teacher cadre | -          | -          | Establishing an English activity rooms in the zonal office.                        | 01.Building English activity rooms for evaluating schools.                                                                                                        | 2    | 2     | 2    | 0.5  | 0.5  |
| Agriculture     |                                                                                          |                                                                                                      |            |            |            |                     |            |            |                                                                                    |                                                                                                                                                                   |      |       |      |      |      |
| 1.17            | Achieving quality in teaching                                                            | No. of agricultural units                                                                            | 0          | -          | 1          | 1                   | 1          | -          | Establishing agricultural units (40*20') in all three divisions                    | Establishing agricultural units (40*20') in all three divisions                                                                                                   | -    | 5     | 5    | 5    | -    |
| Primary         |                                                                                          |                                                                                                      |            |            |            |                     |            |            |                                                                                    |                                                                                                                                                                   |      |       |      |      |      |
| 1.18            | Ensured quality education for students                                                   | No of Model schools                                                                                  | 0          | -          | 3          | 3                   | 6          | 9          | Constructing a model Primary school                                                | Creating Infrastructure facilities                                                                                                                                | 1    | 1     | 1    | 1    | 1    |
|                 |                                                                                          |                                                                                                      |            |            |            |                     |            |            |                                                                                    | Establishing library                                                                                                                                              | 0.5  | 0.4   | 0.4  | 0.4  | 0.3  |
|                 |                                                                                          |                                                                                                      |            |            |            |                     |            |            |                                                                                    | Establishing maths & science room                                                                                                                                 | 1    | 0.25  | 0.25 | 0.25 | 0.25 |
|                 |                                                                                          |                                                                                                      |            |            |            |                     |            |            |                                                                                    | Establishing play field for primary                                                                                                                               | 0.5  | 0.4   | 0.4  | 0.4  | 0.3  |
|                 |                                                                                          |                                                                                                      |            |            |            |                     |            |            |                                                                                    | Constructing children park                                                                                                                                        | 0.04 | 0.04  | 0.04 | 0.04 | 0.04 |
|                 |                                                                                          |                                                                                                      |            |            |            |                     |            |            |                                                                                    | Establishing computer rooms for primary unit                                                                                                                      | 1    | 1     | 1    | 1    | 1    |
|                 |                                                                                          |                                                                                                      |            |            |            |                     |            |            | providing maths materials and teaching resources                                   | 0.5                                                                                                                                                               | 0.5  | 0.5   | 0.5  | 0.5  |      |
|                 |                                                                                          |                                                                                                      |            |            |            |                     |            |            | Preparing teaching aids                                                            | 0.2                                                                                                                                                               | 0.2  | 0.2   | 0.2  | 0.2  |      |
|                 |                                                                                          |                                                                                                      |            |            |            |                     |            |            | Establishing Classroom climate.                                                    | 0.5                                                                                                                                                               | 0.5  | 0.5   | 0.5  | 0.5  |      |
|                 |                                                                                          |                                                                                                      |            |            |            |                     |            |            |                                                                                    |                                                                                                                                                                   |      |       |      |      |      |
| Art             |                                                                                          |                                                                                                      |            |            |            |                     |            |            |                                                                                    |                                                                                                                                                                   |      |       |      |      |      |
| 1.19            | Enhanced Competency of Teachers and students in Art                                      | No. of lively Art resource centre                                                                    | 0          | 2          | 1          | -                   | -          | -          | Establishing a Art resource Centre in a school in the Zone                         | Establishing a resource centre at relevant schools.                                                                                                               | 5    | 2     | -    | -    | -    |
| Career Guidance |                                                                                          |                                                                                                      |            |            |            |                     |            |            |                                                                                    |                                                                                                                                                                   |      |       |      |      |      |
| 1.20            | A generation of students' Competent for the future world of employment                   | Career guidance unit for Zone                                                                        | 30%        | 50%        | 90%        | 100%                | -          | -          | uplift the standard of career guidance unit                                        | Construction of Career guidance unit                                                                                                                              | 2    | 3     | -    | -    | -    |
| 1.21            | Uplift the standard of non formal education unit                                         | % of Complete the first storey of the existing building                                              | 50%        | 70%        | 100%       | -                   | -          | -          | 1.Complete the construction of existing building                                   | 1.Complete the construction of existing building                                                                                                                  | 2    | 3     | -    | -    | -    |
|                 |                                                                                          |                                                                                                      |            |            |            |                     |            |            |                                                                                    |                                                                                                                                                                   |      |       |      |      |      |
| Sub Total       |                                                                                          |                                                                                                      |            |            |            |                     |            |            |                                                                                    |                                                                                                                                                                   | 316  | 323   | 213  | 212  | 192  |

## Thrust Area 6: Improvement of Quality education

## Budget for the Thrust Area 6 (Rs.Mn): 223

| Goal No. | Goals                                         | Key Performance Indicators (KPIs) | Base line                         | Target |       |        |        | Project (s) | Broad Activity Areas to achieve the KPI | Budget (Rs.Mn)                                                           |                                                     |        |        |        |        |        |        |
|----------|-----------------------------------------------|-----------------------------------|-----------------------------------|--------|-------|--------|--------|-------------|-----------------------------------------|--------------------------------------------------------------------------|-----------------------------------------------------|--------|--------|--------|--------|--------|--------|
|          |                                               |                                   |                                   | 2013   | 2014  | 2015   | 2016   |             |                                         | 2017                                                                     | 2018                                                | 2014   | 2015   | 2016   | 2017   | 2018   |        |
| Science  |                                               |                                   |                                   |        |       |        |        |             |                                         |                                                                          |                                                     |        |        |        |        |        |        |
| 1.1      | To increase the achievement level of students | Highest student achievement       | Marks Analysis 2012-63%           |        | by 5% | by 10% | by 15% | by 20%      | by 30%                                  | 1. To increase the practical skills of students. (Gr 6-11)               | a.To prepare practical work cards                   | 0.0025 | 0.0025 | 0.0025 | 0.0025 | 0.0025 |        |
|          |                                               |                                   |                                   |        |       |        |        |             |                                         |                                                                          | b.To buy needed chemicals                           | 0.01   | 0.01   | 0.01   | 0.01   | 0.01   | -      |
|          |                                               |                                   |                                   |        |       |        |        |             |                                         |                                                                          | c.To plan a practicals in school level (10 Schools) | 0.085  | 0.085  | 0.085  | 0.085  | 0.085  | 0.085  |
|          |                                               |                                   |                                   |        |       |        |        |             |                                         |                                                                          | a.To prepare model question paper                   | 0.0015 | 0.0015 | 0.0015 | 0.0015 | 0.0015 | 0.0015 |
| 1.2      | To make use of laboratory efficiently         | Efficient Laboratory              | The use of laboratory in 2012 50% |        | 10%   | 20%    | 40%    | 60%         | 70%                                     | 2. Coaching classes and model paper practices to students (Gr 10-11)     | b.To conduct seminars for selected 10 centres.      | 0.085  | 0.085  | 0.085  | 0.085  | 0.085  |        |
|          |                                               |                                   |                                   |        |       |        |        |             |                                         |                                                                          | a.To prepare work sheets from grade 6-11            | 0.3    | 0.3    | 0.3    | 0.3    | 0.3    | 0.3    |
|          |                                               |                                   |                                   |        |       |        |        |             |                                         |                                                                          | b.Conducting planned work sheets                    | -      | -      | -      | -      | -      | -      |
|          |                                               |                                   |                                   |        |       |        |        |             |                                         |                                                                          | c.Review and reinforcement                          | 0.085  | 0.085  | 0.085  | 0.085  | 0.085  | 0.085  |
| 1.2      | To make use of laboratory efficiently         | Efficient Laboratory              | The use of laboratory in 2012 50% |        | 10%   | 20%    | 40%    | 60%         | 70%                                     | 3. To increase science concepts through work sheets activities (Gr 6-11) | a.Workshop for maintaining laboratory for teachers  | 0.025  | 0.025  | 0.025  | 0.025  | 0.025  |        |
|          |                                               |                                   |                                   |        |       |        |        |             |                                         |                                                                          | b.Plan field trip for model laboratory.             | -      | 0.03   | -      | 0.03   | 0.03   | 0.03   |
|          |                                               |                                   |                                   |        |       |        |        |             |                                         |                                                                          | c. Organizing laboratory in school level            | -      | -      | -      | -      | -      | -      |
|          |                                               |                                   |                                   |        |       |        |        |             |                                         |                                                                          | d.Conduct lab competition within schools            | 0.015  | 0.015  | 0.015  | 0.015  | 0.015  | 0.015  |

|                |                                                                                 |                                                           |                                |       |     |        |     |     |                                                                                                       |                                                                                                                                             |       |       |       |       |       |       |
|----------------|---------------------------------------------------------------------------------|-----------------------------------------------------------|--------------------------------|-------|-----|--------|-----|-----|-------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------|-------|-------|-------|-------|-------|
| 1.3            | To enhance the teaching learning process for teachers                           | Trained teachers in schools                               | trained teachers in 2012 - 60% | 20%   | 30% | 40%    | 45% | 60% | Teacher training                                                                                      | a. To identify trained & needed teachers<br>b. To conduct training for teachers.<br>b. To conduct reinforcement programme.                  | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 |
|                |                                                                                 |                                                           |                                |       |     |        |     |     |                                                                                                       |                                                                                                                                             |       |       |       |       |       |       |
|                |                                                                                 |                                                           |                                |       |     |        |     |     |                                                                                                       |                                                                                                                                             |       |       |       |       |       |       |
| ICT            |                                                                                 |                                                           |                                |       |     |        |     |     |                                                                                                       |                                                                                                                                             |       |       |       |       |       |       |
| 1.4            | Enhancing the ICT knowledge to students and teachers                            | converting the all subjects in to ICT                     | 11.3%                          | 16.5% | 21% | 26.50% | 32% | 40% | Develop the ICT resources in the schools for the use of students and teachers of the secondary level. | Conducting the seminars, workshops and training to the teachers, ISAA and ADEE. Issuing the computers and related equipments to the schools | 5     | 5.5   | 0.65  | 1.35  | 1.05  |       |
|                | Student can gain the ICT knowledge in sole school                               | ICT based model schools with all facilities               | 0%                             | 20%   | 30% | 40%    | 60% | 80% | Establishing ICT based schools                                                                        | Establishing ICT based schools                                                                                                              | 24    | 10.8  | 7.1   | 2.3   | 1.7   |       |
| Hinduism       |                                                                                 |                                                           |                                |       |     |        |     |     |                                                                                                       |                                                                                                                                             |       |       |       |       |       |       |
| 1.5            | To improve the skills to sing Hindu devotional songs for secondary teachers     | No. of skilled teachers in singing Hindu devotional songs | 0%                             | 10%   | 22% | 35%    | 48% | 60% | Establishing Hindu Resource Centres                                                                   | Establishing Hindu Resource Centres at the suitable places in the zone and conduct the programmes to develop the devotional songs           | 8.5   | 1.04  | 0.4   | 0.355 |       |       |
| Social Science |                                                                                 |                                                           |                                |       |     |        |     |     |                                                                                                       |                                                                                                                                             |       |       |       |       |       |       |
| 1.6            | Enhancing the reading skills of the students and produce the talented persons   | No. of books & libraries                                  | 55%                            | 60%   | 65% | 70%    | 75% | 80% | Contract the libraries in the selected places.                                                        | Construct the libraries with all facilities.                                                                                                | 2     | 3     | 3     | 2     | 2     |       |
|                | Build up the capacity of the knowledge of the teachers, ISA and other officials | Knowledges of staff                                       | 65%                            | 70%   | 73% | 76%    | 80% | 82% | Capacity Building                                                                                     | Organizing efficient programme to rise the knowledge up to optimum level                                                                    | 0.5   | 0.5   | 0.5   | 0.5   | 0.5   |       |



| Tamil Language |                                                                                                                       |                                   |     |     |     |     |      |      |                                                                             |                                                                                                          |        |        |       |
|----------------|-----------------------------------------------------------------------------------------------------------------------|-----------------------------------|-----|-----|-----|-----|------|------|-----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|--------|--------|-------|
| 1.7            | Enhancing the achievement of Tamil knowledge, skill and attitude among students and teachers. Of the Batticaloa zone. | Knowledges of the students        | 10% | 0%  | 20% | 35% | 50%  | 80%  | Establishing the Tamil Language library and e-library for zone & Divisions. | Establishing the Tamil Language library and e-library with all facilities to challenge the modern world. |        |        |       |
|                |                                                                                                                       | No.of teachers attending seminars | 24% | 43% | 43% | 90% | 100% | -    | To improve the teaching methodology and using teaching aids properly        | To improve the teaching methodology and using teaching aids properly                                     | 0.05   | 0.14   |       |
|                |                                                                                                                       | Out put of the students in Tamil  | 75% | 80% | 85% | 90% | 100% | 100% | Introducing innovative teaching techniques                                  | Introducing innovative teaching techniques                                                               | 0.125  | 0.29   |       |
|                |                                                                                                                       | Result Analysis                   | 70% | 75% | 80% | 85% | 90%  | 100% | Improvement of Tamil Language unit at zonal level                           | Enabling the unit with all facilities                                                                    | 0.025  | 0.025  |       |
|                |                                                                                                                       | Usage of Data Base                | 40% | 60% | 70% | 85% | 95%  | 100% | Creating easy access to analysis the datas                                  | Creating easy access to analysis the datas                                                               | 0.025  | 0.025  |       |
| Maths          |                                                                                                                       |                                   |     |     |     |     |      |      |                                                                             |                                                                                                          |        |        |       |
| 1.8            | To increase the achievement level of students                                                                         | Highest student achievement       | 40% | 45% | 50% | 55% | 60%  | 75%  | 1.To increase geometrical application students (Gr 6-11)                    | a.To geometrical equipments                                                                              | 0.0025 | -      |       |
|                |                                                                                                                       |                                   |     |     |     |     |      |      |                                                                             | b. To buy needed devices                                                                                 | 0.01   | 0.015  | 0.02  |
|                |                                                                                                                       |                                   |     |     |     |     |      |      |                                                                             | c. To plan a practical in school level                                                                   | -      | 0.09   | 0.098 |
|                |                                                                                                                       |                                   |     |     |     |     |      |      |                                                                             | a.To prepare model question paper                                                                        | 0.015  | 0.018  | 0.021 |
| 1.9            | To enhance the teaching learning process for teachers                                                                 | Trained teachers in schools       | 45% | 55% | 65% | 70% | 82%  | 95%  | 1.Teachers Training                                                         | b.To conduct seminars for selected 10 centres                                                            | -      | 0.0015 |       |
|                |                                                                                                                       |                                   |     |     |     |     |      |      |                                                                             | a.To prepare work sheets from 6-11                                                                       | 0.085  | 0.09   | 0.095 |
|                |                                                                                                                       |                                   |     |     |     |     |      |      |                                                                             | b.Conducting placed worksheet & Review and reinforcement                                                 | 0.3    | 0.3    | 0.3   |
|                |                                                                                                                       |                                   |     |     |     |     |      |      |                                                                             | a.To identify training needed teachers                                                                   | 0.085  | 0.09   | 0.095 |
| 1.9            |                                                                                                                       |                                   |     |     |     |     |      |      | b.To conduct training for teachers                                          | 0.03                                                                                                     | 0.03   |        |       |
|                |                                                                                                                       |                                   |     |     |     |     |      |      | c.To conduct reinforcement                                                  | -                                                                                                        | -      |        |       |
|                |                                                                                                                       |                                   |     |     |     |     |      |      |                                                                             | 0.03                                                                                                     | 0.05   |        |       |
| 1.9            |                                                                                                                       |                                   |     |     |     |     |      |      | c.To conduct reinforcement                                                  | -                                                                                                        | 0.185  |        |       |
|                |                                                                                                                       |                                   |     |     |     |     |      |      |                                                                             | -                                                                                                        | -      |        |       |
|                |                                                                                                                       |                                   |     |     |     |     |      |      |                                                                             | 0.03                                                                                                     | 0.05   |        |       |

| Dancing         |                                                                                                                                                                                                       |                                                                      |     |     |     |     |     |     |                                                                   |                                                                                                                                                                                                                                                                                        |                                                                       |       |       |       |       |       |
|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-----|-----|-----|-----|-----|-----|-------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-------|-------|-------|-------|-------|
| 1.10            | Enhancing the skills of nadduvangam for secondary & G C E A/L teachers                                                                                                                                | A teachers with good skills of nsduvungam                            | 0%  | 10% | 22% | 35% | 48% | 60% | Improvement of the musical skills to secondary & GCE A/L teachers | a.Establishing dancing resource centres and fulfill by all needed instruments<br>b.Train the teachers perfectly and provide the CDs performance<br>c.Encourage the teachers & students by conducting competition at zonal level.<br>d.Develop the dancing resource centre with society | 9                                                                     | 0.25  |       |       |       |       |
|                 |                                                                                                                                                                                                       | The students are able to do dance with nadduvangam                   |     |     |     |     |     |     |                                                                   |                                                                                                                                                                                                                                                                                        |                                                                       | -     | 0.37  | 0.21  | 0.23  | -     |
|                 |                                                                                                                                                                                                       | Uses of nadduvangam audio & video CD;S                               |     |     |     |     |     |     |                                                                   |                                                                                                                                                                                                                                                                                        |                                                                       | 0     | 0.02  | 0.09  | 0.08  | 0.08  |
|                 |                                                                                                                                                                                                       | A dancing resource centre with function continuously and effectively |     |     |     |     |     |     |                                                                   |                                                                                                                                                                                                                                                                                        |                                                                       | 0     | 0     | 0.04  | 0.05  | 0.05  |
| Drama & Theatre |                                                                                                                                                                                                       |                                                                      |     |     |     |     |     |     |                                                                   |                                                                                                                                                                                                                                                                                        |                                                                       |       |       |       |       |       |
| 1.11            | Enhancing the skills of acting for secondary & G C E A/L teachers                                                                                                                                     | A teachers with good skills of acting                                | 0%  | 10% | 22% | 35% | 48% | 60% | Improvement of the acting skills to secondary & GCE A/L teachers  | a.Establishing acting resource centres and fulfill by all needed instruments<br>b.Train the teachers perfectly and provide the CDs performance<br>c.Encourage the teachers & students by conducting competition at zonal level.<br>d.Develop the acting resource centre with society   | 9                                                                     | 0.25  |       |       |       |       |
|                 |                                                                                                                                                                                                       | The students are able to do acting                                   |     |     |     |     |     |     |                                                                   |                                                                                                                                                                                                                                                                                        |                                                                       | -     | 0.37  | 0.21  | 0.23  | -     |
|                 |                                                                                                                                                                                                       | Uses of acting audio & video CDs                                     |     |     |     |     |     |     |                                                                   |                                                                                                                                                                                                                                                                                        |                                                                       | 0     | 0.02  | 0.09  | 0.08  | 0.08  |
|                 |                                                                                                                                                                                                       | A acting resource centre with function continuously and effectively  |     |     |     |     |     |     |                                                                   |                                                                                                                                                                                                                                                                                        |                                                                       | 0     | 0     | 0.44  | 0.05  | 0.05  |
| ECCD            |                                                                                                                                                                                                       |                                                                      |     |     |     |     |     |     |                                                                   |                                                                                                                                                                                                                                                                                        |                                                                       |       |       |       |       |       |
| 1.12            | Enhanced quality education through implementing child friendly approach in pre-schools.<br>Enhanced knowledge and skills in win – win games.<br>Enhanced utilization of effective learning materials. | No. of teachers trained in child friendly approach.                  | -   | 228 |     |     |     |     | Promoting child friendly approach.                                | Training the teachers in child friendly approach.                                                                                                                                                                                                                                      | 0.06                                                                  | 0.06  | -     | -     | -     |       |
|                 |                                                                                                                                                                                                       | No. of parents, awareness in child friendly approach.                | -   | 700 | 700 | 700 | 700 | 700 | 700                                                               | Developing a good relationship between parent and children.                                                                                                                                                                                                                            | Training the parents in child friendly approach for child management. | 0.3   | 0.3   | 0.3   | 0.3   | 0.3   |
|                 |                                                                                                                                                                                                       | No. of teachers trained in win – win games.                          | 0   | 228 |     |     |     |     |                                                                   | Educating the teachers in win-win approach.                                                                                                                                                                                                                                            | Training the teachers in win – win games.                             | 0.03  | 0.03  | 0.03  | 0.03  | 0.03  |
|                 |                                                                                                                                                                                                       | No. of teachers who practicing win – win                             | 0   | 228 |     |     |     |     |                                                                   | Monitoring and evaluation                                                                                                                                                                                                                                                              | 1.Survey<br>2.Reporting                                               | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 |
|                 |                                                                                                                                                                                                       | No. of teachers using effective learning materials.                  | 40% | 50% | 60% | 70% | 80% | 90% | Using effective materials in teaching – learning process.         | Preparing and purchasing of effective learning materials.                                                                                                                                                                                                                              | 0.2                                                                   | 0.2   | 0.2   | 0.15  | 0.14  |       |

| English |                                                                                              |                                                                                                    |             |             |             |             |             |             |                                                                                                                                   |     |     |     |     |     |
|---------|----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------------------------------------------------------------------------------------------------------------------|-----|-----|-----|-----|-----|
| 1.13    | Improving achievement level of students in GCE (O/L) examinations                            | Students have not reached the expected level in GCE (O/L) examinations                             | 41%         | 43%         | 45%         | 47%         | 49%         | 50%         | Improving achievement level of GCE (O/L) students in their examinations.                                                          | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| 1.14    | Improving achievement level of students in GCE (A/L) examinations                            | Students have not reached the expected level in GCE (A/L) examinations                             | 20%         | 22%         | 23%         | 24%         | 25%         | 27%         | Improving achievement level of GCE (A/L) students in their examinations.                                                          | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| 1.15    | Ensuring ICT based education takes place in schools                                          | Insufficient number of teachers using ICT equipments in their Teaching - Learning process.         | 05 teachers | 10 teachers | 15 teachers | 20 teachers | 25 teachers | 27 teachers | Providing ICT equipments to develop Teaching - Learning process.                                                                  | 0.3 | -   | -   | 0.3 | -   |
| 1.16    | Encouraging schools to make the students win in the National level English day competitions. | Limited number of students take part and win places in the national level English day competitions | 05 students | 07 students | 09 students | 11 students | 13 students | 15 students | Training students to participate and win places in the national level English day competitions                                    | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| 1.17    | Upgrading teachers' skills & knowledge through school based teacher development activities.  | Limited number of use interesting methodology to teach English.                                    | 10 teachers | 12 teachers | 15 teachers | 17 teachers | 20 teachers | 25 teachers | Training teachers through field trips                                                                                             | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
|         |                                                                                              |                                                                                                    |             |             |             |             |             |             | 01.Training teachers through workshops                                                                                            | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
|         |                                                                                              |                                                                                                    |             |             |             |             |             |             | 02.Taking teachers on field trips to visit schools where teaching taking place to the expected level.                             | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
|         |                                                                                              |                                                                                                    |             |             |             |             |             |             | 03.Facilitating teachers to exchange ideas to each other through e-mail by providing a mobile internet connection to each teacher | 2   | -   | -   | -   | -   |



| Commerce          |                                                                                       |                                                                                 |     |     |     |     |     |      |                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                 |      |      |      |      |      |
|-------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-----|-----|-----|-----|-----|------|------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|------|------|
| 1.18              | Enhancing the usage of modern teaching materials and teaching activities.             | No. of using teaching equipments                                                | 2%  | 5%  | 10% | 15% | 20% | 25%  | Absorbing the teachers in to usage of modern teaching equipments by teaching activities. | 1.Providing the computers and teaching equipments to the teachers and conducting the workshops & trainings.<br>2.Constructing the commercial labs<br>3.Evaluating impact of the modern teaching techniques                                                                                                                                                                                                      | 0.52 | 1.05 | 1.54 | 2.01 | 0.01 |
| 1.19              | Increasing the output of the students up to 100% by improving the teaching facilities | % of output                                                                     | 80% | 85% | 88% | 90% | 95% | 100% | Absorbing the teachers in to usage of modern teaching equipments by teaching activities. | 1.Preparing model papers<br>2.Conducting competition on<br>3.Answering question on time.<br>How to using the labs                                                                                                                                                                                                                                                                                               | 0.01 | 0.02 | 0.04 | 0.05 | 0.05 |
| Special Education |                                                                                       |                                                                                 |     |     |     |     |     |      |                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                 |      |      |      |      |      |
| 1.20              | Ensured equal educational opportunities to all students                               | % of the special need students engaged in learning process.                     | 40% | 50% | 60% | 75% | 85% | 100% | Extending learning opportunities to special need students                                | a.Awareness to parents on importance of special education and including the special needed students to normal schools.<br>b.Providing spectacles, hearing aids, wheel chairs and learning equipments<br>c.Creating infrastructure facilities                                                                                                                                                                    | 0.08 | 0.08 | 0.08 | 0.08 | 0.08 |
| 1.21              | Ensured access facilities to special need students                                    | No. of school with access facilities which suitable for special needed students | 5%  | 25% | 35% | 55% | 75% | 100% | Establishing special education units                                                     | a.Identifying schools and establishing units<br>b.Creating infrastructure facilities and obtaining physical resources.<br>c.Obtaining learning equipments related to special education<br>d.Providing computers, Multi media, Radio, television,exercise cycle and other exercise equipments<br>Giving training on the basis of sign language, occupational therapy, teaching MR students and foreign training. | 0.13 | 0.13 | 0.23 | 0.23 | 0.33 |
| 1.22              | Enhanced Quality of Special Education                                                 | No. of students performing day to day life activities                           | 35% | 45% | 55% | 70% | 85% | 100% | Providing training on special education to teachers                                      |                                                                                                                                                                                                                                                                                                                                                                                                                 | 0.1  | 0.1  | 0.2  | 0.2  | 0.2  |

| Agriculture |                                                                     |                                                                  |                                |                   |                   |                   |                   |                   |                                                                                       |                                                                                                                                                                                                                                                                                                                          |                                                      |                                                      |
|-------------|---------------------------------------------------------------------|------------------------------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|
|             | Achieving quality in teaching                                       | % of facilities available                                        | 10%                            | 20%               | 30%               | 40%               | 50%               | 75%               | Maintaining the units with all facilities                                             | Obtaining chemicals, fertilizers and all facilities.                                                                                                                                                                                                                                                                     | -                                                    | 1                                                    |
| 1.23        | Enhancing the skill of handling equipments by teachers and students | % using equipments                                               | 40%                            | 50%               | 60%               | 70%               | 80%               | 85%               | Providing equipments and giving training on how to systematically use the equipments. |                                                                                                                                                                                                                                                                                                                          | 2                                                    | 2                                                    |
| Primary     |                                                                     |                                                                  |                                |                   |                   |                   |                   |                   |                                                                                       |                                                                                                                                                                                                                                                                                                                          |                                                      |                                                      |
| 1.25        | Enhancing achievement of mathematics                                | % of the students attained the competency level in mathematics   | 0                              | 35%               | 50%               | 65%               | 80%               | 90%               | Providing rapid training on mathematical concept.                                     | Preparing model training handbook                                                                                                                                                                                                                                                                                        | 0.01                                                 | 0.01                                                 |
| 1.26        | Developing professional skills of primary teachers                  | % of the teachers who attended workshops on educational reforms. | 0                              | 30%               | 45%               | 60%               | 75%               | 90%               | Encouraging student centered teaching                                                 | conducting model workshops for teachers                                                                                                                                                                                                                                                                                  | 0.04                                                 | 0.04                                                 |
| 1.27        | Increasing the level of achievement of the primary students         | Marks schedule Evaluation students activities.                   | Key stage -I<br>K.S-I<br>K.S-I | 50%<br>50%<br>40% | 60%<br>65%<br>65% | 75%<br>75%<br>75% | 85%<br>85%<br>85% | 95%<br>95%<br>95% | Achieving the mastery level in essential learning competency                          | Organizing activities implemented in schools.<br>Arranging the resources<br>Conducting workshops for teachers<br>conducting enforcement workshops<br>conducting model classes.<br>Conducting workshops for teachers school wise.<br>Preparing activity card<br>Issuing activity card<br>Evaluating the achievement level | 0.04<br>0.04<br>0.04<br>0.04<br>0.02<br>0.01<br>0.01 | 0.01<br>0.04<br>0.04<br>0.04<br>0.02<br>0.01<br>0.01 |
| 1.28        | Creating aesthetic                                                  | Classroom climate co-curricular activities                       | 0                              | 30%               | 50%               | 65%               | 80%               | 90%               | Getting competency in dancing & singing                                               | Preparing CD<br>Selecting suitable resources<br>Training for teachers<br>Implementing in schools.<br>Selecting resources for co-curricular activities                                                                                                                                                                    | 0.001<br>0.03<br>0.03<br>0.03<br>0.03                | 0.001<br>0.001<br>0.03<br>0.03<br>0.03               |
| 1.29        | Creating society with personality                                   | Challenges faced by students initiative                          | 0                              | 30%               | 50%               | 65%               | 80%               | 90%               | Achievement in co-curricula activities                                                | Training the teachers<br>Training the students<br>Implementing                                                                                                                                                                                                                                                           | 0.03<br>0.03<br>0.03                                 | 0.03<br>0.03<br>0.03                                 |

| Art                                                                  |                                                                                                                                                                                                                       |    |     |     |     |     |     |                                                                                                                                                                                                  |                                                                                                             |   |      |       |       |       |
|----------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|-----|-----|-----|-----|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---|------|-------|-------|-------|
| 1.30<br>Enhanced<br>Competency of<br>Teachers and<br>students in Art | 1.Displays painting of<br>Teachers and students.<br>2.Self specialized teachers<br>society. 3.High level<br>competency of student<br>society in Art. 4.Results of<br>the public Exam. 5.Results<br>of the public Exam | 0% | 10% | 18% | 40% | 62% | 85% | Developing the Teachers<br>and the Students<br>professionally and<br>Creating development in<br>Art skills among Students<br>by Establishing a Art<br>resource Centre in a<br>school in the Zone | Establishing a resource centre at<br>BT/St Sebastian Vidyalayam.                                            | 5 | 2    | -     | -     |       |
|                                                                      |                                                                                                                                                                                                                       |    |     |     |     |     |     |                                                                                                                                                                                                  | Enhancing the Centre with<br>suitable equipments learning<br>Materials and modern<br>Information technology | - | 3    | 1     | -     | -     |
|                                                                      |                                                                                                                                                                                                                       |    |     |     |     |     |     |                                                                                                                                                                                                  | Conducting training workshops<br>for resource persons to skills of<br>Art Teachers.                         | 1 | 2    | 1     | 1     | 1     |
|                                                                      |                                                                                                                                                                                                                       |    |     |     |     |     |     |                                                                                                                                                                                                  | Conducting training workshops<br>on skill development of A/L and<br>secondary students.                     | - | 0.07 | 0.07  | 0.05  | 0.04  |
|                                                                      |                                                                                                                                                                                                                       |    |     |     |     |     |     |                                                                                                                                                                                                  | Conducting Awareness workshop<br>for education efficiencies in the<br>Zone                                  | - | 0.10 | 0.10  | 0.10  | 0.10  |
|                                                                      |                                                                                                                                                                                                                       |    |     |     |     |     |     |                                                                                                                                                                                                  | Motivating the teachers and the<br>student by conducting Art<br>Contest.                                    | - | 0.20 | 0.20  | 0.20  | 0.20  |
|                                                                      |                                                                                                                                                                                                                       |    |     |     |     |     |     |                                                                                                                                                                                                  | Conducting Exhibition and selling<br>exhibition provincial and Zonal<br>level.                              | - | -    | 0.05  | 0.03  | 0.02  |
|                                                                      |                                                                                                                                                                                                                       |    |     |     |     |     |     |                                                                                                                                                                                                  | Conducting children programmes<br>to develop childrens<br>professionally                                    | - | -    | 0.025 | 0.025 | 0.025 |
|                                                                      |                                                                                                                                                                                                                       |    |     |     |     |     |     |                                                                                                                                                                                                  | Forming administrative co-<br>ordination committee at Zonal<br>Education office                             | - | -    | -     | 0.01  | -     |
|                                                                      |                                                                                                                                                                                                                       |    |     |     |     |     |     |                                                                                                                                                                                                  | Enhancing the interest of<br>enthusiasts in the society                                                     | - | -    | -     | -     | 0.05  |
|                                                                      |                                                                                                                                                                                                                       |    |     |     |     |     |     |                                                                                                                                                                                                  | Creating as a model Art training<br>centre nationally                                                       | - | -    | -     | -     | 0.02  |
|                                                                      |                                                                                                                                                                                                                       |    |     |     |     |     |     |                                                                                                                                                                                                  | Sub Total                                                                                                   |   |      |       |       |       |



| Projects and Activity areas with Budget     |                                     |                                                          |                                |                                  |                                  |                                  |                                  |                                  |                           |                                                                                                                                                                                                                                                                             |                          |                          |                          |                          |                          |
|---------------------------------------------|-------------------------------------|----------------------------------------------------------|--------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Department/ Agency                          |                                     | Batticaloa west zone                                     |                                |                                  |                                  |                                  |                                  |                                  |                           |                                                                                                                                                                                                                                                                             |                          |                          |                          |                          |                          |
| Thrust Area 1: Access and Participation     |                                     |                                                          |                                |                                  |                                  |                                  |                                  |                                  |                           |                                                                                                                                                                                                                                                                             |                          |                          |                          |                          |                          |
| Budget for the Thrust Area 1 (Rs.Mn): 23.91 |                                     |                                                          |                                |                                  |                                  |                                  |                                  |                                  |                           |                                                                                                                                                                                                                                                                             |                          |                          |                          |                          |                          |
| Goal No.                                    | Goals                               | Key Performance Indicators (KPIs)                        | Base line                      | Target                           |                                  |                                  |                                  |                                  | Project (s)               | Broad Activity Areas to achieve the KPI                                                                                                                                                                                                                                     | Budget (Rs.Mn)           |                          |                          |                          |                          |
|                                             |                                     |                                                          |                                | 2013                             | 2014                             | 2015                             | 2016                             | 2017                             |                           |                                                                                                                                                                                                                                                                             | 2018                     | 2014                     | 2015                     | 2016                     | 2017                     |
| 1.1                                         |                                     | increase the students attendance                         | a.57%<br>b.5%<br>c.5%<br>d.1No | a.50%<br>b.10%<br>c.10%<br>d.3No | a.45%<br>b.15%<br>c.15%<br>d.3No | a.40%<br>b.20%<br>c.20%<br>d.6No | a.30%<br>b.25%<br>c.25%<br>d.6No | a.25%<br>b.30%<br>c.30%<br>d.9No | 1.1 Homestead Development | a.Survey on Dropout<br>b.Conducting Parents awareness meeting for community participation & Empowering SAC, SDC<br>c.Conducting Income Generation classes for Parents Meeting for Empowering SAC<br>d.Conducting Elders day &Awarding ceremony for PARENTS                  | 0.128<br><br>0.32<br>0.3 | 0.128<br><br>0.32<br>0.3 | 0.128<br><br>0.32<br>0.3 | 0.128<br><br>0.32<br>0.3 | 0.128<br><br>0.32<br>0.3 |
|                                             | Social Infrastructure & Development | Increase the literacy level of students                  | a.35%<br>b.1%<br>c.70%<br>d.5% | a.25%<br>b.5%<br>c.75%<br>d.10%  | a.20%<br>b.10%<br>c.80%<br>d.15% | a.15%<br>b.15%<br>c.85%<br>d.20% | a.10%<br>b.20%<br>c.90%<br>d.25% | a.5%<br>b.25%<br>c.95%<br>d.25%  | 1.2. Students development | a.Special literacy classes for lower level student in grade 3 -5 by the OBA (3 months)<br>b.Special Remedial classes for 3 months for lower level student in grade 6 -9 by the OBA<br>c.Supplying Students kits<br>d.Promote monitoring of Pre schools by DEOO & Principals | 0.6<br><br>0.45<br>1.92  | 0.6<br><br>0.45<br>1.92  | 0.6<br><br>0.45<br>1.92  | 0.6<br><br>0.45<br>1.92  | 0.6<br><br>0.45<br>1.92  |
| 1.3                                         |                                     | Increase the knowledge for Teachers on teaching learning | a.73%<br>b.50%                 | a.75%<br>b.55%                   | a.80%<br>b.55%                   | a.85%<br>b.60%                   | a.88%<br>b.65%                   | a.90%<br>b.70%                   | 13 Teacher development    | a.Awareness meeting on Increasing the Teacher attendance<br>b.conduct meeting with SLTB for Increasing the Teacher Transport                                                                                                                                                | 0.075<br>0.001           | 0.075<br>0.001           | 0.075<br>0.001           | 0.075<br>0.001           | 0.075<br>0.001           |
| Sub Total                                   |                                     |                                                          |                                |                                  |                                  |                                  |                                  |                                  |                           |                                                                                                                                                                                                                                                                             | 4.612                    | 4.712                    | 4.862                    | 4.862                    | 4.862                    |

**Thrust Area 2: Providing facilities****Budget for the Thrust Area 2 (Rs.Mn): 388.15**

| Goal No.  | Goals                                                          | Key Performance Indicators (KPIs)                                                              | Base line | Target |      |      |      |      | Project (s)                                          | Broad Activity Areas to achieve the KPI                               | Budget (Rs.Mn) |       |       |       |       |      |
|-----------|----------------------------------------------------------------|------------------------------------------------------------------------------------------------|-----------|--------|------|------|------|------|------------------------------------------------------|-----------------------------------------------------------------------|----------------|-------|-------|-------|-------|------|
|           |                                                                |                                                                                                |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                                      |                                                                       | 2018           | 2014  | 2015  | 2016  | 2017  | 2018 |
| 2.1       |                                                                | Increasing learning facilities for new teaching & learning process in co-curricular activities | 50%       | 60%    | 70%  | 80%  | 90%  | 100% | 2.1 supplying Learning facilities for Schools        | a.Constructing Class rooms & Activity rooms 110x25 -2 Story & 3 story | 70             | 60    | 55    | 40    | 30    |      |
|           |                                                                |                                                                                                |           |        |      |      |      |      |                                                      | b.Enclosing the Classroom Building balance work                       | 5.5            | 5.5   | 5.5   | 5.5   | 5.5   | 5.5  |
|           |                                                                |                                                                                                |           |        |      |      |      |      |                                                      | c. Constructing boundary wall                                         | 5              | 4     | 4     | 4     | 4     | 3    |
| 2.2       | Fulfill Learning facilities for every Students for all Schools | Increasing learning facilities for new teaching & learning process in curricular activities    | 50%       | 60%    | 70%  | 80%  | 90%  | 100% | 2.2Empowering the Skills of Co-Curricular activities | d. Constructing wire net Fence                                        | 4              | 4     | 4     | 4     | 4     |      |
|           |                                                                |                                                                                                |           |        |      |      |      |      |                                                      | a.Providing Play Parks                                                | 4              | 4     | 4     | 4     | 4     | 4    |
|           |                                                                |                                                                                                |           |        |      |      |      |      |                                                      | b.Providing Sports Equipments (set of all Items)                      | 1.28           | 1.28  | 1.28  | 1.28  | 1.28  | 1.28 |
| 2.3       |                                                                | Increasing learning facilities for poor students                                               | 50%       | 60%    | 70%  | 80%  | 90%  | 100% | 2.3 supplying Learning facilities for Students       | a. Supplying Students learning kits                                   | 4.25           | 4.25  | 4.25  | 4.25  | 4.25  |      |
|           |                                                                |                                                                                                |           |        |      |      |      |      |                                                      | a. Supplying Shoes for poor Students                                  | 3.6            | 3.6   | 3.6   | 3.6   | 3.6   | 3.6  |
| Sub Total |                                                                |                                                                                                |           |        |      |      |      |      |                                                      |                                                                       | 97.63          | 86.63 | 81.63 | 66.63 | 55.63 |      |

## Thrust Area 3: Quality Education

## Budget for the Thrust Area 3 (Rs.Mn): 15.3

| Goal No.  | Goals                                                                 | Key Performance Indicators (KPIs)                                                | Base line | Target |      |      |      |      | Project (s)                                                         | Broad Activity Areas to achieve the KPI              | Budget (Rs.Mn) |       |       |       |       |      |
|-----------|-----------------------------------------------------------------------|----------------------------------------------------------------------------------|-----------|--------|------|------|------|------|---------------------------------------------------------------------|------------------------------------------------------|----------------|-------|-------|-------|-------|------|
|           |                                                                       |                                                                                  |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                                                     |                                                      | 2018           | 2014  | 2015  | 2016  | 2017  | 2018 |
| 3.1       | Empowering competencies for Primary students on their suitable ages   | Increasing the level of Competency for quality Education                         | 60%       |        |      |      |      |      | 3.1 Developing Primary Education                                    | a.CFS training for Primary Teachers                  | 0.45           | 0.45  | 0.45  | 0.45  | 0.45  |      |
|           |                                                                       |                                                                                  |           |        |      |      |      |      |                                                                     |                                                      |                |       |       |       |       |      |
|           |                                                                       |                                                                                  |           | 70%    | 80%  | 90%  | 100% | 100% |                                                                     | 0.45                                                 | 0.45           | 0.45  | 0.45  | 0.45  |       |      |
| 3.2       | Empowering competencies for Secondary students on their suitable ages | Developing knowledge and skills for Secondary Students for quality Education     | 60%       |        |      |      |      |      | 3.2 Developing secondary Education                                  | a.CFS training for Secondary Teachers                | 0.45           | 0.45  | 0.45  | 0.45  | 0.45  |      |
|           |                                                                       |                                                                                  |           |        |      |      |      |      |                                                                     |                                                      |                |       |       |       |       |      |
|           |                                                                       |                                                                                  |           | 70%    | 80%  | 90%  | 100% | 100% |                                                                     | 0.25                                                 | 0.25           | 0.25  | 0.25  | 0.25  | 0.25  |      |
| 3.3       | Empowering knowledge and skills for Advance level students            | Developing knowledge and skills for Advance level Students for quality Education | 60%       |        |      |      |      |      | 3.2 Developing Advance level Arts,Commerce,M aths,Science Education | d.Training for teachers on Preparing Teaching Aids   | 0.45           | 0.45  | 0.45  | 0.45  | 0.45  |      |
|           |                                                                       |                                                                                  |           |        |      |      |      |      |                                                                     |                                                      |                |       |       |       |       |      |
|           |                                                                       |                                                                                  |           | 70%    | 80%  | 90%  | 100% | 100% |                                                                     | 0.075                                                | 0.075          | 0.075 | 0.075 | 0.075 | 0.075 |      |
|           |                                                                       |                                                                                  |           |        |      |      |      |      |                                                                     | a.Training for A/L teachers on Guidance & counseling | 0.075          | 0.075 | 0.075 | 0.075 | 0.075 |      |
|           |                                                                       |                                                                                  |           |        |      |      |      |      |                                                                     | b.Training for A/L teachers on Compulsory subjects   | 0.075          | 0.075 | 0.075 | 0.075 | 0.075 |      |
|           |                                                                       |                                                                                  |           |        |      |      |      |      |                                                                     | c.Training for teachers on Student's projects        | 0.075          | 0.075 | 0.075 | 0.075 | 0.075 |      |
|           |                                                                       |                                                                                  |           |        |      |      |      |      |                                                                     | d. conducting coaching classes for Students          | 0.09           | 0.09  | 0.09  | 0.09  | 0.09  |      |
| Sub Total |                                                                       |                                                                                  |           |        |      |      |      |      |                                                                     |                                                      | 3.057          | 3.057 | 3.057 | 3.057 | 3.057 |      |



**Thrust Area 4: Promoting health and nutrition****Budget for the Thrust Area 4 (Rs.Mn): 4.8**

| Goal No.         | Goals                                                   | Key Performance Indicators (KPIs)          | Base line | Target |      |      |      |      | Project (s)                                 | Broad Activity Areas to achieve the KPI                                                                                                                                                    | Budget (Rs.Mn) |             |             |             |             |
|------------------|---------------------------------------------------------|--------------------------------------------|-----------|--------|------|------|------|------|---------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------|-------------|-------------|-------------|
|                  |                                                         |                                            |           | 2013   | 2014 | 2015 | 2016 | 2017 | 2018                                        |                                                                                                                                                                                            | 2014           | 2015        | 2016        | 2017        | 2018        |
| 4.1              | Developed Students on knowledge of Health and Nutrition | Increasing self knowledge on health habits | 50%       | 60%    | 70%  | 80%  | 90%  | 100% | 4.1 Developing student's Health habits      | a. Conducting hand wash day program<br>b. Training for Students on First Aid<br>c. Establishing Health Clubs<br>d. Conducting Medical Clinics, vision, & Dental Clinics and providing aids | 0.128          | 0.128       | 0.128       | 0.128       | 0.128       |
| 4.2              |                                                         | Increasing self knowledge on nutrition     | 60%       | 70%    | 80%  | 90%  | 100% | 100% | 4.1 Developing student's food and nutrition | a. Awareness meeting for parents on children's Food and Nutrition<br>b. Supplying ILAIKANCHI (vegetable porridge) for all students and train to eat all vegetables. (monthly)              | 0.192          | 0.192       | 0.192       | 0.192       | 0.192       |
| <b>Sub Total</b> |                                                         |                                            |           |        |      |      |      |      |                                             |                                                                                                                                                                                            | <b>0.96</b>    | <b>0.96</b> | <b>0.96</b> | <b>0.96</b> | <b>0.96</b> |

**Thrust Area 5: Strengthening Capacity development****Budget for the Thrust Area 5 (Rs.Mn): 25.53**

| Goal No.         | Goals                                                                                  | Key Performance Indicators (KPIs)                | Base line | Target |      |      |      |      | Project (s)                                         | Broad Activity Areas to achieve the KPI                                                                                                                                                                                          | Budget (Rs.Mn) |              |              |              |              |
|------------------|----------------------------------------------------------------------------------------|--------------------------------------------------|-----------|--------|------|------|------|------|-----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------|--------------|--------------|--------------|
|                  |                                                                                        |                                                  |           | 2013   | 2014 | 2015 | 2016 | 2017 | 2018                                                |                                                                                                                                                                                                                                  | 2014           | 2015         | 2016         | 2017         | 2018         |
| 5.1              | 5.1 Empowering high level communication for Teachers for teaching and learning process | 5.1 Increasing capacity development for Teachers | 45%       | 50%    | 55%  | 60%  | 75%  | 100% | 5.1 Strengthening capacity development for Teachers | a. Training for Teachers on Personality Development<br>b. DRM & EPRP preparedness for Teachers<br>c. Training for Teachers on ICT for using multi media to efficient teaching<br>d. Establishing computer centers in all schools | 0.45           | 0.45         | 0.45         | 0.45         | 0.45         |
| 5.2              | 5.1 Empowering high level communication for Students for very good learning process    | 5.2 Increasing capacity development for Students | 50%       | 55%    | 60%  | 75%  | 90%  | 100% | 5.2 Strengthening capacity development for Students | a. Leadership Training for Students<br>b. DRM & EPRP preparedness for students                                                                                                                                                   | 0.128          | 0.128        | 0.128        | 0.128        | 0.128        |
| <b>Sub Total</b> |                                                                                        |                                                  |           |        |      |      |      |      |                                                     |                                                                                                                                                                                                                                  | <b>5.106</b>   | <b>5.106</b> | <b>5.106</b> | <b>5.106</b> | <b>5.106</b> |

**Thrust Area 6: Good governance****Budget for the Thrust Area 6 (Rs.Mn): 9**

| Goal No.  | Goals                             | Key Performance Indicators (KPIs)                   | Base line | Target |      |      |      |                                                                                                   | Project (s)                                          | Broad Activity Areas to achieve the KPI                                                                              | Budget (Rs.Mn) |      |      |      |      |      |
|-----------|-----------------------------------|-----------------------------------------------------|-----------|--------|------|------|------|---------------------------------------------------------------------------------------------------|------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|----------------|------|------|------|------|------|
|           |                                   |                                                     |           | 2013   | 2014 | 2015 | 2016 | 2017                                                                                              |                                                      |                                                                                                                      | 2018           | 2014 | 2015 | 2016 | 2017 | 2018 |
| 6.1       | Best society with good governance | Increasing Good governance for Teachers             | *         | *      | *    | *    | *    | *                                                                                                 | 6.1 Promoting to Teachers on Peace & value Education | a.Training for Teachers on Peace & Value Education<br>b.Exchange visits for Teachers for integrating social cohesion | 0.45           | 0.45 | 0.45 | 0.45 | 0.45 |      |
| 6.2       | Best society with good governance | Increasing Good governance for Students and society | *         | *      | *    | *    | *    | *                                                                                                 | 6.2 Promoting to Students on Peace & value Education | a.Training for Students on Peace & Value Education<br>b.Exchange visits for Students for integrating social cohesion | 0.45           | 0.45 | 0.45 | 0.45 | 0.45 |      |
| 6.3       |                                   |                                                     |           |        |      |      |      | 6.3. Exchange programme within the province and other provincial schools( Students and teachers). | a. Exchange programme                                |                                                                                                                      |                |      |      |      |      |      |
|           |                                   |                                                     |           |        |      |      |      |                                                                                                   | b. Exposure visit                                    |                                                                                                                      |                |      |      |      |      |      |
|           |                                   |                                                     |           |        |      |      |      |                                                                                                   | c. Residential based leadership, creative programmes | 0.45                                                                                                                 | 0.45           | 0.45 | 0.45 | 0.45 | 0.45 |      |
| Sub Total |                                   |                                                     |           |        |      |      |      |                                                                                                   |                                                      |                                                                                                                      | 1.8            | 1.8  | 1.8  | 1.8  | 1.8  |      |

| Projects and Activity areas with Budget     |                                                                             |                                                               |           |                                              |      |      |      |                                                                                             |                       |                                                                                          |                |      |      |      |      |
|---------------------------------------------|-----------------------------------------------------------------------------|---------------------------------------------------------------|-----------|----------------------------------------------|------|------|------|---------------------------------------------------------------------------------------------|-----------------------|------------------------------------------------------------------------------------------|----------------|------|------|------|------|
| Department/ Agency                          |                                                                             |                                                               |           | Kalkudah Zonal Education Office, Valaichenai |      |      |      |                                                                                             |                       |                                                                                          |                |      |      |      |      |
| Thrust Area 1: Access and Participation     |                                                                             |                                                               |           |                                              |      |      |      |                                                                                             |                       |                                                                                          |                |      |      |      |      |
| Budget for the Thrust Area 1 (Rs.Mn): 40.25 |                                                                             |                                                               |           |                                              |      |      |      |                                                                                             |                       |                                                                                          |                |      |      |      |      |
| Goal No.                                    | Goals                                                                       | Key Performance Indicators (KPIs)                             | Base line | Target                                       |      |      |      |                                                                                             | Project (s)           | Broad Activity Areas to achieve the KPI                                                  | Budget (Rs.Mn) |      |      |      |      |
|                                             |                                                                             |                                                               |           | 2013                                         | 2014 | 2015 | 2016 | 2017                                                                                        |                       |                                                                                          | 2018           | 2014 | 2015 | 2016 | 2017 |
| 1.1                                         | Ensured enrolment of all the children between age of 5 to 16 in the schools | Enrolment rate                                                | 42%       | 45%                                          | 55%  | 60%  | 70%  | 80%                                                                                         | Homestead Development | Strengthening School attendance committees                                               | 0.15           | 0.15 | 0.15 | 0.15 | 0.15 |
|                                             |                                                                             | Survival rate in 1- 11 Cycle                                  | 52%       | 57%                                          | 65%  | 75%  | 85%  | 95%                                                                                         |                       | Survey on Dropout                                                                        | 0.10           | 0.10 | 0.08 | 0.08 | 0.05 |
|                                             |                                                                             | % of students Qualified for GCE (A/L) in GCE(O/L) Examination | 37%       | 40%                                          | 45%  | 55%  | 65%  | 70%                                                                                         |                       | Parents awareness programme on the important of Education                                | 0.12           | 0.12 | 0.12 | 0.12 | 0.12 |
|                                             |                                                                             |                                                               |           |                                              |      |      |      | Conduct Home visit to readmit students                                                      |                       | 0.15                                                                                     | 0.10           | 0.10 | 0.75 | 0.75 |      |
|                                             |                                                                             |                                                               |           |                                              |      |      |      | Conducting Income Generation classes for Parents to Empowering School attendance committees |                       | 0.15                                                                                     | 0.15           | 0.15 | 0.15 | 0.15 |      |
| 1.2                                         | Increased students attendance to schools                                    |                                                               |           |                                              |      |      |      |                                                                                             | Students development  | Mapping of school catchment area                                                         | 0.10           | 0.10 | 0.10 | 0.10 | 0.10 |
|                                             |                                                                             | % of students scored more than 100 marks in Grade 5 exam      | 27.90%    | 30%                                          | 40%  | 50%  | 60%  | 70%                                                                                         |                       | Literacy classes for lower level student in grade 3 -6                                   | 0.60           | 0.60 | 0.60 | 0.60 | 0.60 |
|                                             |                                                                             | % of students qualified for GCE(A/L) in GCE(O/L) Examination  | 36.90%    | 40%                                          | 50%  | 60%  | 70%  | 80%                                                                                         |                       | Remedial classes for lower level student in grade 6 and grade 9 students in core subject | 0.30           | 0.30 | 0.30 | 0.30 | 0.30 |
|                                             |                                                                             | Attendance rate of students                                   |           |                                              |      |      |      |                                                                                             |                       | Develop the monitoring system for Pre School through the Zonal Office                    | 0.15           | 0.15 | 0.10 | 0.10 | 0.05 |
|                                             |                                                                             |                                                               |           |                                              |      |      |      |                                                                                             |                       | Providing Teaching AIDs and student kits                                                 | 0.60           | 0.60 | 0.60 | 0.60 | 0.60 |



|     |                                                      |                                                                                  |    |     |      |      |      |      |  |                                 |                                                                                                 |      |      |      |      |      |      |
|-----|------------------------------------------------------|----------------------------------------------------------------------------------|----|-----|------|------|------|------|--|---------------------------------|-------------------------------------------------------------------------------------------------|------|------|------|------|------|------|
| 1.3 | Increased Teacher Attendance in School               | Attendance rate of Teachers                                                      |    |     |      |      |      |      |  | Increase Teacher Attendance     | Awareness meeting for Teachers to increase the teacher Attendance                               | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
|     |                                                      |                                                                                  |    |     |      |      |      |      |  |                                 | Create and conduct the motivation programme and gifted system to promote the Teacher attendance | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| 1.4 | Ensured participation of children with special needs | No and % of differently abled children qualified for GCE(A/L) in GCE(O/L)        | x  | x+5 | x+10 | x+15 | x+20 | x+25 |  | Strengthening Special Education | Skill development program for special education                                                 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 |
|     |                                                      | No. and % of differently abled children participated in Co-curricular activities | x  | x+5 | x+10 | x+15 | x+20 | x+25 |  |                                 | Training Programme for Special Education Teachers                                               | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 |
|     |                                                      | No. of special education units at schools                                        | 2  | 3   | 4    | 5    | 6    | 7    |  |                                 | Providing Facilities to Special Education                                                       | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
|     |                                                      | No. of Special Education teachers in schools                                     | 5  | 10  | 15   | 20   | 25   | 30   |  |                                 | Conducting Sports Meet for Special needs students                                               | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
|     |                                                      | No. of children with special needs identified and enrolled in schools            | 0  | 10  | 20   | 30   | 40   | 50   |  |                                 | Conducting Cultural Programmes for special needs students                                       | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
|     |                                                      | No. of schools provided facilities for children with disabilities                | 0  | 5   | 10   | 15   | 20   | 25   |  |                                 | Establish Special Education units in Schools                                                    | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
|     |                                                      | No. of teachers trained in inclusive education                                   | 86 | 100 | 150  | 200  | 275  | 350  |  |                                 |                                                                                                 |      |      |      |      |      |      |

|           |                                                                                                    |                                                                                        |    |    |    |    |    |    |                                                                          |                                                          |      |      |      |      |      |
|-----------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|----|----|----|----|----|----|--------------------------------------------------------------------------|----------------------------------------------------------|------|------|------|------|------|
| 1.5       | Ensured the effective implementation of Non Formal Education programmes for out of school children | No. of out of school children re-integrated into formal education                      | 6  | 15 | 25 | 30 | 40 | 50 | Increase students participation                                          | Conduct Catch-up education programme                     | 0.50 | 0.50 | 0.30 | 0.30 | 0.20 |
|           |                                                                                                    | No. of schools developed systematic career guidance programs                           | 6  | 10 | 15 | 20 | 24 | 24 |                                                                          | Conduct Career development programs                      | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 |
|           |                                                                                                    | No of schools formed child right committees in schools                                 | 40 | 83 | -  | -  | -  | -  |                                                                          | Awareness programme on child rights for all stakeholders | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| 1.6       | Child rights secured in all schools                                                                | No. of schools having child rights monitoring system                                   | 0  | 10 | 20 | 35 | 50 | 83 | Training programme for teacher in Child Right                            | 0.50                                                     | 0.50 | 0.50 | 0.50 | 0.50 |      |
|           |                                                                                                    | No of schools made aware of child rights, child protection and services to the parents | 6  | 10 | 25 | 35 | 50 | 83 | Conduct Awareness programme for students in Child abuse and child rights | 0.20                                                     | 0.20 | 0.20 | 0.10 | 0.10 |      |
| Sub Total |                                                                                                    |                                                                                        |    |    |    |    |    |    |                                                                          | 8.07                                                     | 8.02 | 7.75 | 8.30 | 8.12 |      |

## Thrust Area 2: Providing facilities

Budget for the Thrust Area 2 (Rs.Mn): 1015.50

| Goal No. | Goals                                                                     | Key Performance Indicators (KPIs)                                          | Base line | Target |      |      |      |      | Project (s)                                | Broad Activity Areas to achieve the KPI                            | Budget (Rs.Mn) |       |       |       |       |
|----------|---------------------------------------------------------------------------|----------------------------------------------------------------------------|-----------|--------|------|------|------|------|--------------------------------------------|--------------------------------------------------------------------|----------------|-------|-------|-------|-------|
|          |                                                                           |                                                                            |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                            |                                                                    | 2014           | 2015  | 2016  | 2017  | 2018  |
| 2.1      | Provided primary classrooms with necessary teaching learning facilities   | No and % of classroom equipped with minimum facilities for primary classes | 65%       | 70%    | 75%  | 80%  | 85%  | 90%  | Increasing Learning facilities for Schools | Providing adequate classrooms for Primary                          | 60.00          | 60.00 | 50.00 | 45.00 | 30.00 |
|          |                                                                           | % of primary students attained mastery level in ELCs in key stage 2        | 40%       | 50%    | 60%  | 70%  | 80%  | 90%  |                                            | Providing furniture & learning equipment for primary               | 10.00          | 8.00  | 7.00  | 7.00  | 5.00  |
|          |                                                                           | % of primary students attained mastery level in ELCs in key stage 3        | 45%       | 55%    | 65%  | 75%  | 85%  | 95%  |                                            | Provide Children park                                              | 5.00           | 5.00  | 5.00  | 5.00  | 5.00  |
|          |                                                                           | % of students Qualified for GCE (A/L) in GCE(O/L) Examination              | 36.90%    | 40%    | 50%  | 60%  | 70%  | 80%  |                                            | Constructing Class rooms & Activity rooms 110x25-2 Story & 3 story | 50.00          | 50.00 | 50.00 | 50.00 | 50.00 |
| 2.2      | Provided Secondary Class Room With necessary teaching learning facilities | No of Constructed building with Facilities                                 | 2         | 4      | 6    | 8    | 10   | 12   | Increasing Learning facilities for Schools | Reconstruct incomplete building in schools                         | 10.00          | 10.00 | 5.00  |       |       |
|          |                                                                           | No. of classrooms provided                                                 | x         |        |      |      |      |      |                                            | Providing furniture & learning equipment for Secondary             | 6.00           | 6.00  | 5.00  | 5.00  | 4.00  |
|          |                                                                           |                                                                            |           |        |      |      |      |      |                                            | Constructing boundary wall                                         | 5.00           | 5.00  | 5.00  | 5.00  | 5.00  |
|          |                                                                           |                                                                            |           |        |      |      |      |      |                                            | Constructing wire net Fence                                        | 2.00           | 2.00  | 1.00  | 1.00  | 1.00  |
|          |                                                                           |                                                                            |           |        |      |      |      |      |                                            | Repairing Class Rooms                                              | 2.50           | 2.50  | 2.50  | 2.50  | 2.50  |
|          |                                                                           |                                                                            |           |        |      |      |      |      |                                            | Repairing Furniture                                                | 0.50           | 0.50  | 0.50  | 0.50  | 0.50  |



|           |                                       |                                                      |    |    |    |    |    |    |                                             |                                                                 |        |        |        |        |        |
|-----------|---------------------------------------|------------------------------------------------------|----|----|----|----|----|----|---------------------------------------------|-----------------------------------------------------------------|--------|--------|--------|--------|--------|
| 2.3       | Provided Higher order Learning Spaces | No. of schools provided Higher Order Learning Assets | 11 | 15 | 20 | 25 | 30 | 35 | Increasing Higher order learning facilities | Provision of Laboratories, Libraries, Computer Learning Centers | 80.00  | 70.00  | 60.00  | 50.00  | 50.00  |
|           |                                       | No of Computers Provided                             | 2  | 4  | 10 | 20 | 30 | 50 |                                             | Provision of Computers, Multimedia projectors                   | 5.00   | 5.00   | 4.50   | 4.00   | 4.00   |
| 2.4       | Provided Office Facilities            | No of Office Furniture provided                      | 3  | 6  | 15 | 20 | 30 | 40 | strengthening zonal Office                  | Constructing Quarters for office                                |        | 6.00   |        |        |        |
|           |                                       |                                                      |    |    |    |    |    |    |                                             | Provision of office Furnitures                                  | 1.00   | 1.00   | 0.50   | 0.30   | 0.20   |
|           |                                       |                                                      |    |    |    |    |    |    |                                             | Construction of Office Building                                 |        |        | 4.00   |        |        |
|           |                                       |                                                      |    |    |    |    |    |    |                                             | Repair of existing Office buildings                             | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   |
| Sub Total |                                       |                                                      |    |    |    |    |    |    |                                             |                                                                 | 240.00 | 234.00 | 203.00 | 178.30 | 160.20 |

## Thrust Area 3: Quality Education

Budget for the Thrust Area 3 (Rs.Mn): 39.00

| Goal No. | Goals                                                                                            | Key Performance Indicators (KPIs)                                   | Base line | Target |      |      |      |      | Project (s)         | Broad Activity Areas to achieve the KPI                            | Budget (Rs.Mn) |      |      |      |      |
|----------|--------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-----------|--------|------|------|------|------|---------------------|--------------------------------------------------------------------|----------------|------|------|------|------|
|          |                                                                                                  |                                                                     |           | 2013   | 2014 | 2015 | 2016 | 2017 |                     |                                                                    | 2014           | 2015 | 2016 | 2017 | 2018 |
| 3.1      | Primary students attained mastery levels in Essential Learning Competencies in all 03 key stages | % of primary students attained mastery level in ELCs in key stage 2 | 40%       | 50%    | 60%  | 70%  | 80%  | 90%  | Primary Development | Teacher training on Essential Learning Competencies                | 0.70           | 0.50 | 0.40 | 0.30 | 0.20 |
|          |                                                                                                  | % of primary students attained mastery level in ELCs in key stage 3 | 45%       | 55%    | 65%  | 75%  | 85%  | 95%  |                     | Unit wise worksheets and activity cards                            | 0.20           | 0.20 | 0.20 | 0.20 | 0.20 |
|          |                                                                                                  | No. of teachers trained on Multi Grade and Multi Level training     | 25        | 75     | 150  | 250  | 400  | 600  |                     | Training for Primary Teachers on CFS                               | 0.25           | 0.25 | 0.25 | 0.20 | 0.20 |
|          |                                                                                                  | No. of teachers trained on Child Centered methodology               | 240       | 400    | 500  | 600  | 700  | 800  |                     | Teacher training on CCM, MLTM & MGMTM                              | 0.20           | 0.20 | 0.20 | 0.20 | 0.20 |
|          |                                                                                                  |                                                                     |           |        |      |      |      |      |                     | Training for parents & Students on CFS through SSA & SDP preparing | 0.20           | 0.20 | 0.20 | 0.20 | 0.20 |
|          |                                                                                                  |                                                                     |           |        |      |      |      |      |                     | Training for teachers on Guidance & counselling                    | 0.25           | 0.25 | 0.25 | 0.25 | 0.25 |

|     |                                                                    |                                                          |        |     |     |     |     |      |                                                         |                                                                     |      |      |      |      |      |
|-----|--------------------------------------------------------------------|----------------------------------------------------------|--------|-----|-----|-----|-----|------|---------------------------------------------------------|---------------------------------------------------------------------|------|------|------|------|------|
| 3.2 | Improvement of the competency level of secondary students          | % of students scored more than 100 marks in Grade 5 exam | 27.90% | 30% | 40% | 50% | 60% | 70%  | School based student and teacher development activities | CFS training for Secondary Teachers                                 | 0.25 | 0.25 | 0.20 | 0.10 | 0.10 |
|     |                                                                    |                                                          | 36.90% | 40% | 50% | 60% | 70% | 80%  |                                                         | Training for teachers on Guidance & counseling                      | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 |
|     |                                                                    |                                                          |        |     |     |     |     |      |                                                         | Training for teachers on five compulsory subjects                   | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
|     |                                                                    |                                                          |        |     |     |     |     |      |                                                         | Training for teachers on Preparing Teaching Aids                    | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
|     |                                                                    |                                                          |        |     |     |     |     |      |                                                         | ICT skill Development programmes for teachers                       | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 |
|     |                                                                    |                                                          | 57%    | 60% | 65% | 70% | 75% | 80%  |                                                         | Seminar for students on their subject in GCE(O/L) and (A/L)         | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
|     |                                                                    |                                                          |        |     |     |     |     |      |                                                         | Subject wise worksheet and activity cards for students              | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 |
|     |                                                                    |                                                          |        |     |     |     |     |      |                                                         | Seminar for students on O/L ICT, GIT, A/L ICT                       | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 |
|     |                                                                    |                                                          |        |     |     |     |     |      |                                                         | Guidance & counseling programmes for Students                       | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 |
|     |                                                                    |                                                          |        |     |     |     |     |      |                                                         | Teacher training in ICT (ICDL, IP(CT)                               | 0.30 | 0.30 | 0.25 | 0.15 | 0.10 |
| 3.3 | ICT application for teaching and learning technique improved       | No. of students prepared learning CDs                    | 56     | 100 | 250 | 400 | 600 | 1000 | ICT Development                                         | Students coaching camps on ICT                                      | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 |
|     |                                                                    | No. of teachers prepared learning CDs                    | 17     | 35  | 60  | 80  | 120 | 200  |                                                         | Awareness programme on importance of ICT to Parents and             | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
| 3.4 | Improvement of Computer maintenance facilities in schools and zone | % of students following ICT for GCE(O/L)                 | 0.25%  | 1%  | 4%  | 6%  | 10% | 15%  | Hardware and Network Solution                           | Hardware and Network solution training for students who involved in | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
|     |                                                                    | No of Computers in working condition                     | 365    | 450 | 550 | 600 | 700 | 1000 |                                                         | Hardware and Network solution training for Teachers                 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 |
|     |                                                                    | No of school have Hardware and Network Solution Team     | 0      | 5   | 10  | 15  | 20  | 25   |                                                         | Zonal level HNS Programme                                           | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 |

|     |                                                                             |                                                                                                               |     |     |     |     |     |      |                                             |                                                                                                                         |      |      |      |      |      |      |
|-----|-----------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|-----|-----|-----|-----|-----|------|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|------|------|------|------|------|------|
| 3.5 | Improved facilities for Co-curricular activities                            | No. of awards in National level sports competition                                                            | 0   | 2   | 4   | 6   | 8   | 10   | Development of Co-curricular programmes     | Divisional Level Sport competition                                                                                      | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 |
|     |                                                                             | No. of awards in National level Aesthetic and language                                                        | 0   | 2   | 3   | 5   | 7   | 10   |                                             | Zonal Level Sport competition                                                                                           | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 |
|     |                                                                             | No. of other National level awards for schools (Scouts, Guides, St. Johns Ambulance, Environment club awards) | 0   | 1   | 2   | 3   | 4   | 5    |                                             | Celebrate Aesthetic and Language day                                                                                    | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
|     |                                                                             | No. of schools participated in sports competitions                                                            | 12  | 15  | 18  | 20  | 25  | 35   |                                             | Student coaching camp for sport                                                                                         | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 |
| 3.6 | Upgraded teachers' skills according to the education reforms                | No. of schools effectively implementing co-curricular                                                         | 15  | 20  | 35  | 50  | 67  | 83   | School Based Teacher development activities | Teacher training program on sports skill                                                                                | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
|     |                                                                             | No. of teachers trained on Bi-Lingual education                                                               | 4   | 15  | 25  | 40  | 50  | 75   |                                             | Teacher training program on Bilingual Education                                                                         | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
|     |                                                                             | No. of students following Bi-Lingual education                                                                | 20  | 40  | 60  | 100 | 120 | 150  |                                             | Teacher Training program on activity based teaching methodology                                                         | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 |
|     |                                                                             | % of teachers practicing new teaching learning activity                                                       | 5%  | 10% | 15% | 25% | 35% | 50%  |                                             | Training on internal supervision for principal, Deputy principal, Sectional Head, Senior Teachers and teacher incharges | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 |
| 3.7 | Ensured effective monitoring system for classroom teaching learning process | % of schools covered external supervision by Divisional, Zonal                                                | 45% | 46% | 48% | 50% | 60% | 70%  | Sub Total                                   |                                                                                                                         |      |      |      |      |      |      |
|     |                                                                             | % of schools effectively implement internal                                                                   | 2%  | 10% | 40% | 65% | 80% | 100% |                                             |                                                                                                                         |      |      |      |      |      |      |
|     |                                                                             | % of students eligible for University entrance in                                                             | 57% | 60% | 65% | 70% | 75% | 80%  |                                             |                                                                                                                         |      |      |      |      |      |      |
|     |                                                                             |                                                                                                               |     |     |     |     |     |      |                                             |                                                                                                                         | 8.25 | 8.05 | 7.85 | 7.50 | 7.35 | 7.35 |



## Thrust Area 4: Promoting health and nutrition

## Budget for the Thrust Area 4 (Rs.Mn): 186.5

| Goal No.  | Goals                                                         | Key Performance Indicators (KPIs)                                                        | Base line | Target |      |      |      |      | Project (s)                                  | Broad Activity Areas to achieve the KPI        | Budget (Rs.Mn)                   |       |       |       |       |      |
|-----------|---------------------------------------------------------------|------------------------------------------------------------------------------------------|-----------|--------|------|------|------|------|----------------------------------------------|------------------------------------------------|----------------------------------|-------|-------|-------|-------|------|
|           |                                                               |                                                                                          |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                              |                                                | 2018                             | 2014  | 2015  | 2016  | 2017  | 2018 |
| 4.1       | Ensured the protective and healthy environment in all schools | No. of schools having health clubs                                                       | 6         | 10     | 20   | 40   | 60   | 75   | Promotion of health and sanitation at school | Establishing Health Clubs                      | 0.05                             | 0.05  | 0.05  | 0.05  |       |      |
|           |                                                               | No. of principals & Zonal Education Officers oriented on School Health Promotion Program | 25        | 35     | 50   | 60   | 80   | 100  |                                              |                                                | 0.20                             | 0.20  | 0.20  | 0.20  | 0.20  |      |
|           |                                                               | No. of Teachers Trained on School Health Promotion Program and HIV /AIDS                 | 115       | 200    | 300  | 500  | 700  | 1000 |                                              |                                                | 0.20                             | 0.20  | 0.20  | 0.20  | 0.20  |      |
|           |                                                               | No. of students trained on School Health Promotion Program                               | 200       | 500    | 700  | 1500 | 3000 | 5000 |                                              |                                                | 0.15                             | 0.15  | 0.15  | 0.15  | 0.15  |      |
|           |                                                               | No. of schools conducted School medical inspection                                       | 6         | 10     | 15   | 25   | 40   | 60   |                                              |                                                | 30.00                            | 30.00 | 30.00 | 30.00 | 30.00 |      |
| 4.2       | Ensured adequate water and sanitation facilities in schools   | No. of students and teachers trained on hand washing method                              |           |        |      |      |      |      | Water and Sanitation                         | Provide proper water and sanitation facilities | 10.00                            | 8.00  | 7.00  | 5.00  | 3.00  |      |
|           |                                                               | No. of schools tested drinking water quality test                                        |           |        |      |      |      |      |                                              |                                                | Conducting hand wash day program | 0.10  | 0.10  | 0.10  | 0.10  | 0.10 |
|           |                                                               | No. of schools having adequate water facilities                                          |           |        |      |      |      |      |                                              |                                                |                                  |       |       |       |       |      |
|           |                                                               | No. of schools having adequate sanitation facilities                                     |           |        |      |      |      |      |                                              |                                                |                                  |       |       |       |       |      |
| Sub Total |                                                               |                                                                                          |           |        |      |      |      |      |                                              |                                                | 40.70                            | 38.70 | 37.70 | 35.70 | 33.70 |      |

## Thrust Area 5: Strengthening Capacity development

Budget for the Thrust Area 5 (Rs.Mn): 18.75

| Goal No. | Goals                                       | Key Performance Indicators (KPIs)                                             | Base line | Target |      |      |      |      | Project (s)            | Broad Activity Areas to achieve the KPI                                                                                            | Budget (Rs.Mn) |      |      |      |      |
|----------|---------------------------------------------|-------------------------------------------------------------------------------|-----------|--------|------|------|------|------|------------------------|------------------------------------------------------------------------------------------------------------------------------------|----------------|------|------|------|------|
|          |                                             |                                                                               |           | 2013   | 2014 | 2015 | 2016 | 2017 | 2018                   |                                                                                                                                    | 2014           | 2015 | 2016 | 2017 | 2018 |
| 5.1      | Strengthened capacity of Education Officers | % of Officers systematically developing work-related knowledge                | 10%       | 20%    | 40%  | 60%  | 75%  | 100% |                        | Provide Capacity building for Zonal Academic officers                                                                              | 0.2            | 0.2  | 0.2  | 0.2  | 0.2  |
|          |                                             | % of Officers received equipment & facilities such as computers & internet    | 10%       | 20%    | 40%  | 60%  | 75%  | 100% |                        | Provide Capacity building for Zonal Non-Academic Staff.                                                                            | 0.25           | 0.25 | 0.25 | 0.25 | 0.25 |
|          |                                             | % of Officers participated capacity development programs locally              | 35%       | 45%    | 60%  | 70%  | 85%  | 100% |                        | Provide Capacity building for Principals.                                                                                          | 0.6            | 0.6  | 0.6  | 0.6  | 0.6  |
|          |                                             | % of officers participated capacity development programs in foreign countries | 1%        | 2%     | 3%   | 4%   | 5%   | 6%   | Development of Officer | Provide Capacity building for Teachers                                                                                             | 1              | 1    | 1    | 1    | 1    |
|          |                                             | % of offices developed HR policies / procedures aligning strategic goals      | 10%       | 20%    | 40%  | 60%  | 75%  | 100% |                        | Provide Capacity building for Teacher center Manager, CRC Manager, CLC In charge, In charge Teachers of Other Projects in Schools. | 0.1            | 0.1  | 0.1  | 0.1  | 0.1  |
|          |                                             |                                                                               |           |        |      |      |      |      |                        | Ensure Fulfillment on Job Satisfaction and Motivation of                                                                           | 0.2            | 0.2  | 0.2  | 0.2  | 0.2  |
|          |                                             |                                                                               |           |        |      |      |      |      |                        | Celebrate the teachers' day                                                                                                        | 0.2            | 0.2  | 0.2  | 0.2  | 0.2  |

|                  |                                                     |                                                                                          |  |  |  |  |  |  |  |                                                    |             |             |             |             |             |
|------------------|-----------------------------------------------------|------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|----------------------------------------------------|-------------|-------------|-------------|-------------|-------------|
| 5.2              | Enhanced productivity of all education institutions | % of Officers and Principals using internet and e-mail                                   |  |  |  |  |  |  |  | Training program on productivity                   | 0.2         | 0.2         | 0.2         | 0.2         | 0.2         |
|                  |                                                     | % of education institutions have appropriate reporting & coordinating mechanism          |  |  |  |  |  |  |  | Conduct productivity competitions                  | 0.3         | 0.3         | 0.3         | 0.3         | 0.3         |
| 5.3              | Implementing program for School Improvement         | No. of Principals trained on PSI                                                         |  |  |  |  |  |  |  | Training program on PSI for Teachers               | 0.5         | 0.5         | 0.5         | 0.5         | 0.5         |
|                  |                                                     | No. of schools trained School Development Committee & School Management Committee on PSI |  |  |  |  |  |  |  | Training program on PSI for Principal and Officers | 0.2         | 0.2         | 0.2         | 0.2         | 0.2         |
|                  |                                                     | # of schools practicing program for School Improvement                                   |  |  |  |  |  |  |  |                                                    |             |             |             |             |             |
| <b>Sub Total</b> |                                                     |                                                                                          |  |  |  |  |  |  |  |                                                    | <b>3.75</b> | <b>3.75</b> | <b>3.75</b> | <b>3.75</b> | <b>3.75</b> |

**Thrust Area 6: Good governance**

Budget for the Thrust Area 6 (Rs.Mn): 1.00

| Goal No.         | Goals                                                                      | Key Performance Indicators (KPIs)                                                                  | Base line     | Target |      |      |      |      |      | Project (s) | Broad Activity Areas to achieve the KPI                                     | Budget (Rs.Mn) |            |            |            |            |
|------------------|----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|---------------|--------|------|------|------|------|------|-------------|-----------------------------------------------------------------------------|----------------|------------|------------|------------|------------|
|                  |                                                                            |                                                                                                    |               | 2013   | 2014 | 2015 | 2016 | 2017 | 2018 |             |                                                                             | 2014           | 2015       | 2016       | 2017       | 2018       |
| 6.1              | Performance of Institutions, programme and project monitored and evaluated | % of Projects completed in time as planned<br>No of field visited<br>No of Progress Review meeting | 40%<br>1<br>0 | 60%    | 70%  | 80%  | 90%  | 100% |      |             | Conducting Progress Review Meetings<br>Conducting Audit Management Meetings | 0.1<br>0.1     | 0.1<br>0.1 | 0.1<br>0.1 | 0.1<br>0.1 | 0.1        |
| 6.2              | Circulars, Guidelines and recommendations complied with and implemented    | No of Audit queries answered<br>No. of Clients complaints                                          |               |        |      |      |      |      |      |             |                                                                             |                |            |            |            |            |
| <b>Sub Total</b> |                                                                            |                                                                                                    |               |        |      |      |      |      |      |             |                                                                             | <b>0.2</b>     | <b>0.2</b> | <b>0.2</b> | <b>0.2</b> | <b>0.2</b> |



## Projects and Activity areas with Budget

Department/ Agency Zonal Education Office , Paddiruppu

Thrust Area 1: Access &amp; participation in primary &amp; secondary education

Budget for the Thrust Area 1 (Rs.Mn): 23.1

| Goal No. | Goals                                                                                         | Key Performance Indicators (KPIs)                                       | Baseline 2013     | Target            |                   |                   |                   |                   | Project (s)                                 | Broad Activity Areas to achieve the KPI                                                                                                                                     | Budget (Rs.Mn) |      |      |      |      |
|----------|-----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|------|------|------|
|          |                                                                                               |                                                                         |                   | 2014              | 2015              | 2016              | 2017              | 2018              |                                             |                                                                                                                                                                             | 2014           | 2015 | 2016 | 2017 | 2018 |
| 1.1      | Ensured enrolment and participation of all the children between age of 5 to 16 in the schools | i. % of Survival rate in Grade 1 - 11 cycle                             | Boys 76, Girls 81 | Boys 78, Girls 82 | Boys 80, Girls 85 | Boys 85, Girls 87 | Boys 87, Girls 90 | Boys 90, Girls 95 | 01. To Conduct Parents awareness programme. | 01. To Conduct Parents awareness programme.<br>02. School Attendance community (SAC) Function.<br>03. Involvement of Samurthy, GN Officer & Police.<br>04. School Upgrading | 0.6            | 0.6  | 0.6  | 0.6  | 0.6  |
|          |                                                                                               | ii. % of transition rate from Grade 9 to 10                             | Boys 93, Girls 99 | Boys 93, Girls 99 | Boys 94, Girls 99 | Boys 95, Girls 99 | Boys 96, Girls 99 | Boys 97, Girls 99 |                                             |                                                                                                                                                                             | 0.6            | 0.6  | 0.6  | 0.6  | 0.6  |
|          |                                                                                               | iii. % of transition rate from Grade 10 to 11                           | Boys 92, Girls 97 | Boys 92, Girls 98 | Boys 93, Girls 99 | Boys 94, Girls 99 | Boys 96, Girls 99 | Boys 98, Girls 99 |                                             |                                                                                                                                                                             | 0.6            | 0.6  | 0.6  | 0.6  | 0.6  |
|          |                                                                                               | iv. No of school completed catchment area                               | 50                | 67                | -                 | -                 | -                 | -                 |                                             |                                                                                                                                                                             | 0.34           | 0.34 | 0.34 | 0.34 | 0.34 |
|          |                                                                                               | v. No. of out of school children re-mapping & student survey (Drop out) | 183               | 158               | 128               | 103               | 71                | 49                |                                             |                                                                                                                                                                             | 0.5            | 0.5  | 0.5  | 0.5  | 0.5  |
|          |                                                                                               | vi. No. of out of school children re-integrated into formal education   | 109               | 39                | 23                | 27                | 31                | 28                |                                             |                                                                                                                                                                             | 0.1            | 0.1  | 0.1  | 0.1  | 0.1  |
| 1.2      | Increased students and teachers attendance to schools                                         | i. % of Attendance rate of students grade 1-5                           | Boys 87, Girls 88 | Boys 88, Girls 89 | Boys 89, Girls 90 | Boys 90, Girls 91 | Boys 92, Girls 92 | Boys 95, Girls 93 | 01. To Conduct Parents awareness programme. | 01. To Conduct Parents awareness programme.<br>02. To Conduct Teachers awareness programme.<br>03. Class Room with Furniture Facilities.<br>04. Modern Teaching Equipments. |                |      |      |      |      |
|          |                                                                                               | ii. % of Attendance rate of students grade 6-9                          | Boys 78, Girls 81 | Boys 85, Girls 82 | Boys 89, Girls 88 | Boys 92, Girls 92 | Boys 93, Girls 95 | Boys 98, Girls 98 |                                             |                                                                                                                                                                             |                |      |      |      |      |
|          |                                                                                               | iii. % of Attendance rate of students grade 10-11                       | Boys 67, Girls 80 | Boys 70, Girls 81 | Boys 75, Girls 81 | Boys 80, Girls 83 | Boys 85, Girls 85 | Boys 90, Girls 85 |                                             |                                                                                                                                                                             | 0.6            | 0.6  | 0.6  | 0.6  | 0.6  |
|          |                                                                                               | iv. % of Attendance rate of students grade 12-13                        | Boys 50, Girls 53 | Boys 55, Girls 60 | Boys 60, Girls 65 | Boys 65, Girls 70 | Boys 70, Girls 75 | Boys 80, Girls 85 |                                             |                                                                                                                                                                             |                |      |      |      |      |
|          |                                                                                               | ii. % of Attendance rate of teachers                                    | 88%               | 93%               | 98%               | 100%              | -                 | -                 |                                             |                                                                                                                                                                             |                |      |      |      |      |
|          |                                                                                               |                                                                         |                   |                   |                   |                   |                   |                   |                                             |                                                                                                                                                                             |                |      |      |      |      |

|     |                                                                                                    |                                                                                                         |     |     |     |     |     |     |   |                                                                                                                                                                                                                               |  |      |      |      |      |      |      |
|-----|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|-----|-----|-----|-----|-----|-----|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|------|------|------|------|------|------|
| 1.3 | Ensured participation of children with special needs                                               | i. No. and % of differently abled children qualified for GCE(A/L) in GCE(O/L)                           | -   | -   | -   | -   | -   | -   | - | 01. To Conduct Parents awareness programme<br>02. To Conduct Teachers Training Programme for Special Education.<br>03. Special Education Unit in Schools<br>04. To provide transport facilities to the special needs children |  |      |      |      |      |      |      |
|     |                                                                                                    | iii. No. of special education units at schools                                                          | 1   | 2   | 3   | 4   | 5   | 6   |   |                                                                                                                                                                                                                               |  | 0.12 | 0.12 | 0.12 | 0.12 | 0.12 | 0.12 |
|     |                                                                                                    | iv. No. of Special Education teachers in schools                                                        | 2   | 6   | 8   | 10  | 12  | 14  |   |                                                                                                                                                                                                                               |  | 0.02 | 0.02 | 0.02 | 0.02 | 0.02 | 0.02 |
|     |                                                                                                    | v. No. of children with special needs identified and enrolled in schools                                | 26  | 4   | 2   | 2   | 2   | 2   |   |                                                                                                                                                                                                                               |  | 0.02 | 0.02 | 0.02 | 0.02 | 0.02 | 0.02 |
|     |                                                                                                    | vi. No. of schools provided facilities for children with disabilities                                   | 6   | 2   | 2   | 2   | 2   | 2   |   |                                                                                                                                                                                                                               |  | 0.2  | 0.2  | 0.2  | 0.2  | 0.2  | 0.2  |
| 1.4 | Ensured the effective implementation of Non Formal Education programmes for out of school children | vii. No. of teachers trained in inclusive education                                                     | 67  | 40  | 30  | 30  | 30  | 30  |   |                                                                                                                                                                                                                               |  | 0.06 | 0.06 | 0.06 | 0.06 | 0.06 | 0.06 |
|     |                                                                                                    | i. No. of adolescents participated in the skill development programs                                    | 85  | 90  | 95  | 98  | 105 | 125 |   |                                                                                                                                                                                                                               |  | 0.06 | 0.06 | 0.06 | 0.06 | 0.06 | 0.06 |
|     |                                                                                                    | ii. No. of centers for the skill development programs                                                   | 1   | 2   | 3   | 4   | 5   | 6   |   |                                                                                                                                                                                                                               |  | 0.2  | 0.2  | 0.2  | 0.2  | 0.2  | 0.2  |
|     |                                                                                                    | iii. No. of schools developed systematic career guidance programs                                       | 3   | 5   | 8   | 11  | 15  | 19  |   |                                                                                                                                                                                                                               |  | 0.3  | 0.3  | 0.3  | 0.3  | 0.3  | 0.3  |
|     |                                                                                                    | iv. No. of students received career guidance                                                            | 225 | 260 | 300 | 315 | 340 | 375 |   |                                                                                                                                                                                                                               |  | 0.1  | 0.1  | 0.1  | 0.1  | 0.1  | 0.1  |
| 1.5 | Child rights secured in all schools                                                                | i. % of children aware of child rights and capable of protecting themselves from abuse and exploitation | 62% | 68% | 71% | 74% | 76% | 82% |   |                                                                                                                                                                                                                               |  |      |      |      |      |      |      |
|     |                                                                                                    | ii. No. of schools formed child right committees in schools                                             | 67  | -   | -   | -   | -   | -   |   |                                                                                                                                                                                                                               |  | 0.2  | 0.2  | 0.2  | 0.2  | 0.2  | 0.2  |
|     |                                                                                                    | iii. No. of schools having child rights monitoring system                                               | 48  | 53  | 58  | 60  | 63  | 67  |   |                                                                                                                                                                                                                               |  |      |      |      |      |      |      |
|     |                                                                                                    | iv. No. of schools made aware of child rights, child protection and services to the parents             | 66  | 67  | -   | -   | -   | -   |   |                                                                                                                                                                                                                               |  |      |      |      |      |      |      |
|     |                                                                                                    | v. No. of schools use corporal punishment                                                               | -   | -   | -   | -   | -   | -   |   |                                                                                                                                                                                                                               |  | 4.6  | 4.6  | 4.6  | 4.6  | 4.6  | 4.6  |
|     |                                                                                                    |                                                                                                         |     |     |     |     |     |     |   | Sub Total                                                                                                                                                                                                                     |  |      |      |      |      |      |      |

## Thrust Area 2: Creating facilities for learning environment

## Budget for the Thrust Area 2 (Rs.Mn): 712.2

| Goal No. | Goals                                          | Key Performance Indicators (KPIs)                                                                                       | Baseline |      | Target |      |      |      | Project (s)                                                               | Broad Activity Areas to achieve the KPI | Budget (Rs.Mn) |      |      |      |      |
|----------|------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|----------|------|--------|------|------|------|---------------------------------------------------------------------------|-----------------------------------------|----------------|------|------|------|------|
|          |                                                |                                                                                                                         | 2013     | 2014 | 2015   | 2016 | 2017 | 2018 |                                                                           |                                         | 2014           | 2015 | 2016 | 2017 | 2018 |
| 2.1      | Provide class Rooms and special Teaching Rooms | 01. Equal facilities for the students.<br>02. Using modern techniques in Education.<br>03. Improve Students Attendance. |          | 1    |        |      |      |      | Construction of Special Education Unit at ZEO Paddiruppu                  |                                         | 9              |      |      |      |      |
|          |                                                |                                                                                                                         |          | 1    |        |      |      |      | Construction of 2/90' x 25' at BT/PD/Thuraineelavanal vipulanatha vid     |                                         | 12             |      |      |      |      |
|          |                                                |                                                                                                                         |          | 1    |        |      |      |      | Construction of 2/90' x 25' at BT/PD/Mahiloormunal Sakthi vid             |                                         | 12             |      |      |      |      |
|          |                                                |                                                                                                                         |          | 1    |        |      |      |      | Construction of 2/90' x 25' at BT/PD/Kannakipuram vinayakar vid           |                                         | 12             |      |      |      |      |
|          |                                                |                                                                                                                         |          | 1    |        |      |      |      | Construction at of 2/90' x 25' BT/PD/Mandur 37 Navakirv vid               |                                         | 12             |      |      |      |      |
|          |                                                |                                                                                                                         |          | 1    |        |      |      |      | Construction of 2/90' x 25' at BT/PD/Mandur 14 GTMS                       |                                         | 12             |      |      |      |      |
|          |                                                |                                                                                                                         |          | 1    |        |      |      |      | Construction of 2/90' x 25' at BT/PD/Mandur 13 vigneswara vid             |                                         | 7              |      |      |      |      |
|          |                                                |                                                                                                                         |          | 1    |        |      |      |      | Construction of 2/70' x 25' at BT/PD/Sinnavaththal GTMS                   |                                         | 7              |      |      |      |      |
|          |                                                |                                                                                                                         |          | 1    |        |      |      |      | Construction of 2/90' x 25' at BT/PD/Anaikaddiyavelly Namakal vid         |                                         | 7              |      |      |      |      |
|          |                                                |                                                                                                                         |          | 1    |        |      |      |      | Construction of 2/90' x 25' at BT/PD/Mandur 39 GTMS                       |                                         | 12             |      |      |      |      |
|          |                                                |                                                                                                                         |          | 1    |        |      |      |      | Construction of 2/70' x 25' at BT/PD/Thampalawathal Kanista vid           |                                         | 12             |      |      |      |      |
|          |                                                |                                                                                                                         |          | 1    |        |      |      |      | Construction of 2/70' x 25' at BT/PD/Periyaparatheevu barathy vid         |                                         | 4              |      |      |      |      |
|          |                                                |                                                                                                                         |          | 1    |        |      |      |      | Construction of 2/70' x 25' at BT/PD/Kurumanvelly sivasakthy vid          |                                         | 12             |      |      |      |      |
|          |                                                |                                                                                                                         |          | 1    |        |      |      |      | Construction of 2/70' x 25' at BT/PD/Paddiruppu MMV sivasakthy vid        |                                         | 12             |      |      |      |      |
|          |                                                |                                                                                                                         |          | 1    |        |      |      |      | Construction of 2/70' x 25' at BT/PD/Thuraineelavanal sithy vinayakar vid |                                         | 5              |      |      |      |      |



|                        |                                                                                                                                                                                                            |    |   |  |  |  |  |  |                                                                                            |    |  |  |  |  |  |  |
|------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|---|--|--|--|--|--|--------------------------------------------------------------------------------------------|----|--|--|--|--|--|--|
| 2.2<br>Provide Library | 01. To improve students Reading Skills.<br>02. To improve Teachers Reading Skills.<br>03. To improve Knowledge & Skills.<br>04. To Introduce Reading Habits in the society.<br>05. To Improve e- learning. | 28 | 1 |  |  |  |  |  | Construction of 40'x25' at BT/ PD/Kannakipuram vinayakar vid                               | 4  |  |  |  |  |  |  |
|                        |                                                                                                                                                                                                            |    | 1 |  |  |  |  |  | Construction of 40'x25' at BT/ PD/Kakkachivettai visnu vid                                 | 4  |  |  |  |  |  |  |
|                        |                                                                                                                                                                                                            |    | 1 |  |  |  |  |  | Construction of 40'x25' at BT/ PD/Mandur 13 vigneswara vid                                 | 4  |  |  |  |  |  |  |
|                        |                                                                                                                                                                                                            |    | 1 |  |  |  |  |  | Construction of 40'x25' at BT/ PD/Thumpankerny kannaky vid                                 | 4  |  |  |  |  |  |  |
|                        |                                                                                                                                                                                                            |    | 1 |  |  |  |  |  | Construction of 2/90' x 25' at BT/ PD/Mandur 40. GTMS (Library & class room)               | 12 |  |  |  |  |  |  |
|                        |                                                                                                                                                                                                            |    | 1 |  |  |  |  |  | Construction of 2/90' x 25' at BT/ PD/Kurukkalmadam Kalaivani MV (Library & class room)    | 12 |  |  |  |  |  |  |
|                        |                                                                                                                                                                                                            |    | 1 |  |  |  |  |  | Construction of 2/90' x 25' at BT/ PD/Kurumanveli Sivasakthi vid (Library & class room)    | 12 |  |  |  |  |  |  |
|                        |                                                                                                                                                                                                            |    | 1 |  |  |  |  |  | Construction of 2/90' x 25' at BT/ PD/Sinnavatha GTMS (Library & class room)               | 12 |  |  |  |  |  |  |
|                        |                                                                                                                                                                                                            |    | 1 |  |  |  |  |  | Construction of 2/90' x 25' at BT/ PD/Mandur 37 Navagiry vid (Library & class room)        | 12 |  |  |  |  |  |  |
|                        |                                                                                                                                                                                                            |    | 1 |  |  |  |  |  | Construction of 2/90' x 25' at BT/ PD/Kakkachivaddai Vishnu vid (Library & class room)     | 12 |  |  |  |  |  |  |
|                        |                                                                                                                                                                                                            |    | 1 |  |  |  |  |  | Construction of 2/90' x 25' at BT/ PD/ Anaikadaiyavelly Namagal Vid (Library & class room) | 12 |  |  |  |  |  |  |
|                        |                                                                                                                                                                                                            |    | 1 |  |  |  |  |  | Construction of 2/90' x 25' at BT/ PD/Mandur 14 GTMS (Library & class room)                | 12 |  |  |  |  |  |  |
|                        |                                                                                                                                                                                                            |    | 1 |  |  |  |  |  | Construction of 2/90' x 25' at BT/ PD/Munaitivu Shakthi M.V (Library & class room)         | 12 |  |  |  |  |  |  |
|                        |                                                                                                                                                                                                            |    | 1 |  |  |  |  |  | Construction of 2/90' x 25' at BT/ PD/Thumpankerni Kannaki Vid (Library & class room)      | 12 |  |  |  |  |  |  |
|                        |                                                                                                                                                                                                            |    | 1 |  |  |  |  |  | Construction of 2/90' x 25' at BT/ PD/ Kalumunthavelly GTMS (Library & class room)         | 12 |  |  |  |  |  |  |

[illegible]

[illegible]



[illegible]

## Thrust Area 3: Improvement of quality education

## Budget for the Thrust Area 3 (Rs.Mn): 9.5

| Goal No. | Goals                                                                                            | Key Performance Indicators (KPIs)                                                              | Baseline 2013 | Target |      |      |      | Project (s)                                                                                                                                                       | Broad Activity Areas to achieve the KPI | Budget (Rs.Mn) |      |      |      |
|----------|--------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|---------------|--------|------|------|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------|------|------|------|
|          |                                                                                                  |                                                                                                |               | 2014   | 2015 | 2016 | 2017 |                                                                                                                                                                   |                                         | 2014           | 2015 | 2016 | 2017 |
| 3.1      | Primary students attained mastery levels in Essential Learning Competencies in all 03 key stages | i. % of primary students attained mastery level in Mathematics ELCs in key stage 1             | 45            | 50     | 52   | 58   | 60   | 01. Equal Education for students.<br>02. Achieve competencies in studies.<br>03. To provide proper Teaching.<br>04. To get over 100 marks in grade 05 scholarship |                                         |                |      |      |      |
|          |                                                                                                  | ii. % of primary students attained mastery level in First Language ELCs in key stage 1         | 48            | 52     | 55   | 60   | 62   |                                                                                                                                                                   |                                         |                |      |      |      |
|          |                                                                                                  | iii. % of primary students attained mastery level in Environmental studies ELCs in key stage 1 | 50            | 53     | 55   | 58   | 59   |                                                                                                                                                                   |                                         |                |      |      |      |
|          |                                                                                                  | iv. % of primary students attained mastery level in Mathematics ELCs in key stage 2            | 40            | 50     | 55   | 58   | 60   |                                                                                                                                                                   |                                         |                |      |      |      |
|          |                                                                                                  | v. % of primary students attained mastery level in First Language ELCs in key stage 2          | 50            | 53     | 55   | 58   | 59   |                                                                                                                                                                   |                                         |                |      |      |      |
|          |                                                                                                  | vi. % of primary students attained mastery level in Environmental studies ELCs in key stage 2  | 52            | 55     | 58   | 60   | 61   |                                                                                                                                                                   |                                         |                |      |      |      |
|          |                                                                                                  | vii. % of primary students attained mastery level in Mathematics ELCs in key stage 3           | 35            | 40     | 42   | 43   | 45   |                                                                                                                                                                   |                                         | 0.2            | 0.2  | 0.2  | 0.2  |
|          |                                                                                                  | viii. % of primary students attained mastery level in First Language ELCs in key stage 3       | 50            | 53     | 54   | 55   | 58   |                                                                                                                                                                   |                                         |                |      |      |      |
|          |                                                                                                  | ix. % of primary students attained mastery level in Environmental studies ELCs in key stage 3  | 50            | 53     | 54   | 55   | 58   |                                                                                                                                                                   |                                         |                |      |      |      |
|          |                                                                                                  | x. % of primary students attained mastery level in English ELCs in key stage 3                 | 30            | 35     | 38   | 40   | 42   |                                                                                                                                                                   |                                         |                |      |      |      |
|          |                                                                                                  | xi. % of Grade 5 students got above 70 marks in Grade 5 scholarship examination                | 64            | 68     | 70   | 72   | 75   |                                                                                                                                                                   |                                         |                |      |      |      |
|          |                                                                                                  | xii. % of Grade 5 students got above 100 marks in Grade 5 scholarship examination              | 35            | 40     | 42   | 45   | 50   |                                                                                                                                                                   |                                         |                |      |      |      |
|          |                                                                                                  | Outcome:-                                                                                      |               |        |      |      |      |                                                                                                                                                                   |                                         |                |      |      |      |

[illegible]



|     |                                                                                  |                                                                                        |     |     |     |     |     |     |                                                                                                                                                                                                                                  |     |     |     |     |     |
|-----|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-----|-----|-----|-----|-----|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|-----|-----|-----|
| 3.3 | ICT application for teaching and learning technique improved                     | i. No. of students prepared learning CDs                                               | 200 | 250 | 300 | 350 | 400 | 450 | 01. To ensure IT Knowledge for Students and Teachers.<br>02. to provide internet facilities in schools.<br>03. To Motivate IT based teaching.<br>04. Zonal Level IT Competitions<br>05. Participate National Level Competitions. | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 |
|     |                                                                                  | iii. No. of teachers prepared learning CDs                                             | 275 | 325 | 375 | 425 | 475 | 525 |                                                                                                                                                                                                                                  |     |     |     |     |     |
|     |                                                                                  | iii. % of students pass in ICT in GCE(O/L)                                             | 80% | 83% | 86% | 89% | 92% | 95% |                                                                                                                                                                                                                                  |     |     |     |     |     |
|     |                                                                                  | iv. No of teachers trained in IT for classroom teaching learning activities            | 275 | 325 | 375 | 425 | 475 | 525 |                                                                                                                                                                                                                                  |     |     |     |     |     |
|     |                                                                                  | v. No of teachers using IT skill in classroom teaching learning activities             | 275 | 325 | 375 | 425 | 475 | 525 |                                                                                                                                                                                                                                  |     |     |     |     |     |
| 3.4 | Enhanced quality of education by implementing child friendly approach at schools | i. No. of teachers trained on Multi Grade and Multi Level training                     | 67  | 50  | 30  | 30  | 30  | 30  | 01. To Introduce CFS Concept for all Teachers.<br>02. To introduce training in multi grade teaching.                                                                                                                             | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
|     |                                                                                  | ii. No. of teachers trained on Child Centered methodology                              | 240 | 100 | 50  | 50  | 50  | 50  |                                                                                                                                                                                                                                  |     |     |     |     |     |
| 3.5 | Improved facilities for Co-curricular activities                                 | i. No of awards in Provincial level Sports competition                                 | 3   | 4   | 6   | 8   | 10  | 12  | 01. To conduct Zonal Level Training For Students.<br>02. To Conduct awareness programme to students for participate sports activities.                                                                                           | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 |
|     |                                                                                  | ii. No of awards in National level Sports competition                                  | 3   | 2   | 3   | 4   | 5   | 6   |                                                                                                                                                                                                                                  |     |     |     |     |     |
|     |                                                                                  | iii. No of awards in Provincial level Aesthetic and language competitions              | 5   | 7   | 9   | 12  | 14  | 15  |                                                                                                                                                                                                                                  |     |     |     |     |     |
|     |                                                                                  | iv. No of awards in National level Aesthetic and language competitions                 | 2   | 1   | 3   | 4   | 5   | 6   |                                                                                                                                                                                                                                  |     |     |     |     |     |
|     |                                                                                  | v. No. of schools effectively implementing co-curricular activities                    | 67  | -   | -   | -   | -   | -   |                                                                                                                                                                                                                                  |     |     |     |     |     |
| 3.6 | Upgraded teachers' skills according to the education reforms                     | i. % of schools have practiced knowledge sharing sessions at schools                   | 67  | -   | -   | -   | -   | -   | 01. To develop Training skill for Teachers.<br>02. To motivate bi-lingual Education in schools<br>03. Bi-lingual Teachers Training.<br>04. To ensure Schools base teacher development (SBTD) activities in schools.              | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
|     |                                                                                  | ii. No of students following Bi-Lingual education                                      | -   | 22  | 25  | 30  | 35  | 40  |                                                                                                                                                                                                                                  |     |     |     |     |     |
|     |                                                                                  | iii. No. of untrained primary teachers trained in Primary Education                    | 100 | 40  | 40  | 20  | 20  | 20  |                                                                                                                                                                                                                                  |     |     |     |     |     |
|     |                                                                                  | iv. No. of teachers trained on Bi-Lingual education                                    | -   | 2   | 5   | 10  | 15  | 20  |                                                                                                                                                                                                                                  |     |     |     |     |     |
|     |                                                                                  | v. No of schools practiced School Based Teacher Development activities                 | 67  | 67  | -   | -   | -   | -   |                                                                                                                                                                                                                                  |     |     |     |     |     |
| 3.7 | Ensured effective monitoring system for classroom teaching learning process      | i. No of schools effectively implement internal supervision                            | 67  | 67  | 67  | 67  | 67  | 67  | 01. To ensure effective internal supervision.<br>02. To ensure effective External supervision.                                                                                                                                   | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
|     |                                                                                  | ii. No of schools covered external supervision by Divisional, Zonal & Provincial level | 29  | 35  | 40  | 45  | 50  | 55  |                                                                                                                                                                                                                                  |     |     |     |     |     |
|     |                                                                                  | Sub Total                                                                              |     |     |     |     |     |     |                                                                                                                                                                                                                                  |     |     |     |     |     |

## Thrust Area 4: Promotion of health and nutrition practices

## Budget for the Thrust Area 4 (Rs.Mn): 5.5

| Goal No. | Goals                                                         | Key Performance Indicators (KPIs)                                                             | Baseline |      | Target |      |      |      |                                                                                                                                                         | Project (s) | Broad Activity Areas to achieve the KPI | Budget (Rs.Mn) |      |      |      |            |
|----------|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------|----------|------|--------|------|------|------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------------------------|----------------|------|------|------|------------|
|          |                                                               |                                                                                               | 2013     | 2014 | 2015   | 2016 | 2017 | 2018 | 2014                                                                                                                                                    |             |                                         | 2015           | 2016 | 2017 | 2018 |            |
| 4.1      | Ensured the protective and healthy environment in all schools | i.No. of students won National Awards on school health promotion                              | -        | 2    | 3      | 4    | 5    | 6    | 01. To introduce health competitions clubs in schools.<br>02. Health competitions in schools.<br>03. Teachers training for health promotion activities. |             | 0.10                                    | 0.10           | 0.10 | 0.10 | 0.10 |            |
|          |                                                               | ii. No. of schools having health clubs                                                        | 67       | 67   | 67     | 67   | 67   |      |                                                                                                                                                         |             |                                         |                |      |      |      |            |
|          |                                                               | iii. No. of principals & Zonal Education Officers oriented on School Health Promotion Program | 70       | 70   | 70     | 70   | 70   | 70   |                                                                                                                                                         |             |                                         |                |      |      |      |            |
|          |                                                               | iv. No. of Teachers Trained on School Health Promotion Program and HIV/AIDS                   | 67       | 67   | 69     | 72   | 74   | 80   |                                                                                                                                                         |             |                                         |                |      |      |      |            |
|          |                                                               | v. No. of students trained on School Health Promotion Program                                 | 1000     | 1300 | 1600   | 1900 | 2200 | 2500 |                                                                                                                                                         |             |                                         |                |      |      |      |            |
|          |                                                               | vi. No of schools conducted School medical inspection                                         | 67       | 67   | 67     | 67   | 67   | 67   |                                                                                                                                                         |             |                                         |                |      |      |      |            |
| 4.2      | Ensured adequate water and sanitation facilities in schools   | iii. No. of Teachers Trained on School Health Promotion Program and HIV/AIDS                  | 67       | 67   | 69     | 72   | 74   | 80   | 01. To ensure water & sanitation facilities in all schools.<br>02. To ensure health Habits in schools.                                                  |             | 1                                       | 1              | 1    | 1    | 1    |            |
|          |                                                               | i. No. of schools having adequate sanitation facilities                                       | 50       | 55   | 60     | 65   | 67   |      |                                                                                                                                                         |             |                                         |                |      |      |      |            |
|          |                                                               | ii. No. of schools having adequate water facilities                                           | 53       | 56   | 58     | 62   | 65   | 67   |                                                                                                                                                         |             |                                         |                |      |      |      |            |
|          |                                                               | iii. No. of schools tested drinking water quality test                                        | 0        | 20   | 30     | 40   | 50   | 60   |                                                                                                                                                         |             |                                         |                |      |      |      |            |
|          |                                                               | iv. No. of schools of students and teachers trained on hand washing method                    | 40       | 50   | 60     | 67   | -    | -    |                                                                                                                                                         |             |                                         |                |      |      |      |            |
|          |                                                               | <b>Sub Total</b>                                                                              |          |      |        |      |      |      |                                                                                                                                                         |             |                                         |                |      |      |      | <b>1.1</b> |

## Thrust Area 5: Institutional Capacity Development

## Budget for the Thrust Area 5 (Rs.Mn): 2

| Goal No.  | Goals                                               | Key Performance Indicators (KPIs)                                                            | Baseline |  | Target |      |      |      |                                                   | Project (s)                                   | Broad Activity Areas to achieve the KPI | Budget (Rs.Mn) |      |      |      |
|-----------|-----------------------------------------------------|----------------------------------------------------------------------------------------------|----------|--|--------|------|------|------|---------------------------------------------------|-----------------------------------------------|-----------------------------------------|----------------|------|------|------|
|           |                                                     |                                                                                              | 2013     |  | 2014   | 2015 | 2016 | 2017 | 2018                                              |                                               |                                         | 2014           | 2015 | 2016 | 2017 |
| 5.1       | Strengthened capacities of Education Officers       | i. % of Officers systematically developing workrelated knowledge                             | 50%      |  | 60%    | 70%  | 80%  | 90%  | 100%                                              | 01.To improve Capacity Building for Officers. |                                         | 0.2            | 0.2  | 0.2  | 0.2  |
|           |                                                     | ii. % Offices adapted systematic Performance Appraisal System                                | 90%      |  | 95%    | 100% | -    | -    | -                                                 |                                               |                                         |                |      |      |      |
|           |                                                     | iii. % of Offices Developed HR Policies/ Procedures aligning strategic goals                 | 50%      |  | 60%    | 70%  | 80%  | 90%  | 100%                                              |                                               |                                         |                |      |      |      |
|           |                                                     | iv. % of Officers received equipment & facilities such as computers & internet               | 60%      |  | 70%    | 80%  | 90%  | 100% | -                                                 |                                               |                                         |                |      |      |      |
|           |                                                     | v. % of Officers participated capacity development programs locally                          | 60%      |  | 70%    | 80%  | 90%  | 100% | -                                                 |                                               |                                         |                |      |      |      |
| 5.2       | Enhanced productivity of all education institutions | i. % of Officers & Principals have appropriate reporting & coordinating mechanism            | 90%      |  | 95%    | 98%  | 100% | -    | 01. To introduce reporting system in schools      |                                               | 0.1                                     | 0.1            | 0.1  | 0.1  |      |
|           |                                                     | ii. % of Officers and Principals using internet and e-mail                                   | 50%      |  | 60%    | 70%  | 80%  | 90%  |                                                   |                                               |                                         |                |      |      | 100% |
| 5.3       | Implementing program for School Improvement         | i. % of schools improved community participation in school development                       | 100%     |  | -      | -    | -    | -    | 01. To ensure community participation in schools. |                                               | 0.1                                     | 0.1            | 0.1  | 0.1  |      |
|           |                                                     | ii. No. of Principals trained on PSI                                                         | 67       |  | -      | -    | -    | -    |                                                   |                                               |                                         |                |      |      |      |
|           |                                                     | iii. No of schools prepared School Development Plans                                         | 67       |  | -      | -    | -    | -    |                                                   |                                               |                                         |                |      |      |      |
|           |                                                     | iv. No. of schools trained School Development Committee & School Management Committee on PSI | 67       |  | -      | -    | -    | -    |                                                   |                                               |                                         |                |      |      |      |
| Sub Total |                                                     |                                                                                              |          |  |        |      |      |      |                                                   |                                               | 0.4                                     | 0.4            | 0.4  | 0.4  | 0.4  |



### Projects and Activity areas with Budget

Department/ Agency

Zonal Education Office, Batticaloa Central

Thrust Area 1: Access & Participation in Primary & Secondary Education.

Budget for the Thrust Area 1 (Rs.Mn): 2.51

| Goal No.  | Goals                                                                | Key Performance Indicators (KPIs)             | Base line | Target |      |      |      |      | Project (s)                                         | Broad Activity Areas to achieve the KPI                                                                                    | Budget (Rs.Mn) |       |       |       |       |
|-----------|----------------------------------------------------------------------|-----------------------------------------------|-----------|--------|------|------|------|------|-----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|----------------|-------|-------|-------|-------|
|           |                                                                      |                                               |           | 2013   | 2014 | 2015 | 2016 | 2017 | 2018                                                |                                                                                                                            | 2014           | 2015  | 2016  | 2017  | 2018  |
| 1.1       | Ensure the enrolment of all the between age of 5 to 16 in the school | Primary & Secondary Student Enrolment %       | 75        | 78     | 80   | 85   | 90   | 100  | 1.1 increasing the attendance & enrollment Projects | a. Parents Awareness<br>b. Street Drama<br>c. Strengthening the attendance committee                                       | 0.1            | 0.075 | 0.05  | 0.025 | 0.025 |
| 1.2       | Increase the student attendance in the school                        | Primary & Secondary Student Attendance %      | 75        | 78     | 80   | 85   | 90   | 100  | 1.2 Special Conducting class for weekend days       | a. Modernizing the Teaching Method<br>b. Strengthening the attendance committee<br>c. Introducing Active class room system | 0.15           | 0.1   | 0.075 | 0.05  | 0.025 |
| 1.3       | School Leavers Programmed                                            | No of Leavers Programme Practiced in the Zone | 1         | 3      | 3    | 3    | 3    | 3    | 1.3                                                 | a. Establishing non formal Centers<br>b. Establishing vocation training centers<br>c. National Schools                     | 0.18           | 0.18  | 0.18  | 0.18  | 0.18  |
| Sub Total |                                                                      |                                               |           |        |      |      |      |      |                                                     |                                                                                                                            | 0.73           | 0.59  | 0.505 | 0.38  | 0.305 |

**Thrust Area 2: Improvement of quality Education****Budget for the Thrust Area 2 (Rs.Mn): 1.365**

| Goal No.  | Goals                               | Key Performance Indicators (KPIs) | Base line | Target |      |      |      | Project (s) | Broad Activity Areas to achieve the KPI | Budget (Rs.Mn) |       |       |       |       |       |
|-----------|-------------------------------------|-----------------------------------|-----------|--------|------|------|------|-------------|-----------------------------------------|----------------|-------|-------|-------|-------|-------|
|           |                                     |                                   |           | 2013   | 2014 | 2015 | 2016 |             |                                         | 2017           | 2018  | 2014  | 2015  | 2016  | 2017  |
| 2.1       | Survey for school Students Dropouts | School Catchment Mapping Work     | 30        | 70     | 70   | 70   | 70   | 70          | 2.1                                     | a. All Schools | 0.385 | 0.245 | 0.245 | 0.245 | 0.245 |
| Sub Total |                                     |                                   |           |        |      |      |      |             |                                         |                | 0.385 | 0.245 | 0.245 | 0.245 | 0.245 |

**Thrust Area 3: Ensuring the facilities for teaching and learning Goals****Budget for the Thrust Area 3 (Rs.Mn): 1.305**

| Goal No.  | Goals                                                           | Key Performance Indicators (KPIs)                                                                 | Base line | Target                                   |      |      |       | Project (s) | Broad Activity Areas to achieve the KPI | Budget (Rs.Mn)         |      |       |       |      |      |
|-----------|-----------------------------------------------------------------|---------------------------------------------------------------------------------------------------|-----------|------------------------------------------|------|------|-------|-------------|-----------------------------------------|------------------------|------|-------|-------|------|------|
|           |                                                                 |                                                                                                   |           | 2013                                     | 2014 | 2015 | 2016  |             |                                         | 2017                   | 2018 | 2014  | 2015  | 2016 | 2017 |
| 3.1       | increasing the teaching learning facilities & performance level | quantity of teaching learning materials<br>1. Modern technology devices<br>2. well equipped class | 55        |                                          |      |      |       |             | 3.1 Model Class for Teachers & Students | a. Language Activities | 0.15 | 0.1   | 0.075 | 0.06 | 0.05 |
|           |                                                                 |                                                                                                   |           | b. Mathematics Equipment preparing       | 0.15 | 0.1  | 0.075 | 0.06        |                                         | 0.05                   |      |       |       |      |      |
|           |                                                                 |                                                                                                   |           | c. Environment Study Equipment preparing | 0.15 | 0.1  | 0.075 | 0.06        |                                         | 0.05                   |      |       |       |      |      |
| Sub Total |                                                                 |                                                                                                   |           |                                          |      |      |       |             |                                         | 0.45                   | 0.3  | 0.225 | 0.18  | 0.15 |      |

**Thrust Area 4: Promotion of Health and nutrition facilities****Budget for the Thrust Area 4 (Rs.Mn): 2.24**

| Goal No.  | Goals                                           | Key Performance Indicators (KPIs) | Base line<br>2013 | Target |      |      |      | Project (s)                                   | Broad Activity Areas to achieve the KPI      | Budget (Rs.Mn) |       |       |       |       |
|-----------|-------------------------------------------------|-----------------------------------|-------------------|--------|------|------|------|-----------------------------------------------|----------------------------------------------|----------------|-------|-------|-------|-------|
|           |                                                 |                                   |                   | 2014   | 2015 | 2016 | 2017 |                                               |                                              | 2018           | 2014  | 2015  | 2016  | 2017  |
| 4.1       | Creating healthy society among educational zone | number of healthy students        | 70%               | 75%    | 80%  | 83%  | 85%  | 4.1 awareness programme to Parents & students | a.Conducting hand wash day program           | 0.128          | 0.128 | 0.128 | 0.128 | 0.128 |
|           |                                                 |                                   |                   |        |      |      |      |                                               | b.Training for Students on First Aid         | 0.128          | 0.128 | 0.128 | 0.128 | 0.128 |
|           |                                                 |                                   |                   |        |      |      |      |                                               | c.Establishing Health Clubs                  |                |       |       |       |       |
|           |                                                 |                                   |                   |        |      |      |      |                                               | d.Conducting Medical Clinics &Dental Clinics | 0.192          | 0.192 | 0.192 | 0.192 | 0.192 |
| Sub Total |                                                 |                                   |                   |        |      |      |      |                                               |                                              | 0.448          | 0.448 | 0.448 | 0.448 | 0.448 |

**Thrust Area 5: Institutional Capacity Development****Budget for the Thrust Area 5 (Rs.Mn): 18.64**

| Goal No.  | Goals                                                                                  | Key Performance Indicators (KPIs)                | Base line<br>2013 | Target |      |      |      | Project (s) | Broad Activity Areas to achieve the KPI             | Budget (Rs.Mn)                                                             |       |       |       |       |       |
|-----------|----------------------------------------------------------------------------------------|--------------------------------------------------|-------------------|--------|------|------|------|-------------|-----------------------------------------------------|----------------------------------------------------------------------------|-------|-------|-------|-------|-------|
|           |                                                                                        |                                                  |                   | 2014   | 2015 | 2016 | 2017 |             |                                                     | 2018                                                                       | 2014  | 2015  | 2016  | 2017  | 2018  |
| 5.1       | 5.1 Empowering high level communication for Teachers for teaching and learning process | 5.1 Increasing capacity development for Teachers | 0.45              | 0.5    | 0.55 | 0.6  | 0.75 | 1           | 5.1 Strengthening capacity development for Teachers | a.Training for Teachers on Personality Development                         | 0.45  | 0.45  | 0.45  | 0.45  | 0.45  |
|           |                                                                                        |                                                  |                   |        |      |      |      |             |                                                     | b.DRM & EPRP preparedness for Teachers                                     | 0.128 | 0.128 | 0.128 | 0.128 | 0.128 |
|           |                                                                                        |                                                  |                   |        |      |      |      |             |                                                     | c.Training for Teachers on ICT for using multi media to efficient teaching | 0.4   | 0.4   | 0.4   | 0.4   | 0.4   |
|           |                                                                                        |                                                  |                   |        |      |      |      |             |                                                     | d. Establishing computer centers in all schools                            | 2.75  | 2.75  | 2.75  | 2.75  | 2.75  |
| Sub Total |                                                                                        |                                                  |                   |        |      |      |      |             |                                                     | 3.728                                                                      | 3.728 | 3.728 | 3.728 | 3.728 | 3.728 |



**Thrust Area 6: Good Governance****Budget for the Thrust Area 6 (Rs.Mn): 4.5**

| Goal No.         | Goals                             | Key Performance Indicators (KPIs)                   | Base line 2013 | Target |      |      |      |      | Project (s)                                          | Broad Activity Areas to achieve the KPI                                                                              | Budget (Rs.Mn) |            |            |            |
|------------------|-----------------------------------|-----------------------------------------------------|----------------|--------|------|------|------|------|------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|----------------|------------|------------|------------|
|                  |                                   |                                                     |                | 2014   | 2015 | 2016 | 2017 | 2018 |                                                      |                                                                                                                      | 2014           | 2015       | 2016       | 2017       |
| 6.1              | Best society with good governance | Increasing Good governance for Students and society |                |        |      |      |      |      | 6.2 Promoting to Students on Peace & value Education | a.Training for Students on Peace & Value Education<br>b.Exchange visits for Students for integrating social cohesion | 0.45           | 0.45       | 0.45       | 0.45       |
| <b>Sub Total</b> |                                   |                                                     |                |        |      |      |      |      |                                                      |                                                                                                                      | <b>0.9</b>     | <b>0.9</b> | <b>0.9</b> | <b>0.9</b> |

**Projects and Activity areas with Budget**

Department/ Agency

Vocational Training Authority

**Thrust Area 1: Career guidance & job placement****Budget for the Thrust Area 1 (Rs.Mn): 31**

| Goal No.         | Goals                       | Key Performance Indicators (KPIs)   | Base line 2013 | Target |      |      |      |      | Project (s)                                 | Broad Activity Areas to achieve the KPI                 | Budget (Rs.Mn) |            |          |            |
|------------------|-----------------------------|-------------------------------------|----------------|--------|------|------|------|------|---------------------------------------------|---------------------------------------------------------|----------------|------------|----------|------------|
|                  |                             |                                     |                | 2014   | 2015 | 2016 | 2017 | 2018 |                                             |                                                         | 2014           | 2015       | 2016     | 2017       |
| 1.1              | Selecting targeted trainees | Increase of %of awareness to Youths | 1250           | 1350   | 1400 | 1500 | 1700 |      | 1.1 Training centers to be projected        | a.Infrastructure<br>b.Training Machinery<br>c.Equipment | 1              | 1.5        | 2        | 2.5        |
| 1.2              | Setting Job Placement       | Increase of %of Job Placement       | 500            | 550    | 600  | 700  | 800  |      | 1.2 Entrepreneurship program to be arranged | a.Loan System<br>b.Sub spidery                          | 1              | 2          | 4        | 6          |
| <b>Sub Total</b> |                             |                                     |                |        |      |      |      |      |                                             |                                                         | <b>2</b>       | <b>3.5</b> | <b>6</b> | <b>8.5</b> |
|                  |                             |                                     |                |        |      |      |      |      |                                             |                                                         |                |            |          | <b>11</b>  |

**Projects and Activity areas with Budget**

**Department/ Agency**      **National Apprentice and Industrial Training Authority (NAITA)**

**Thrust Area 1: Recruitment of Apprenticeship**

**Budget for the Thrust Area 1 (Rs.Mn): 151.3**

| Goal No. | Goals                           | Key Performance Indicators (KPIs)                                    | Base line 2013 | Target |      |      |      | Project (s) | Broad Activity Areas to achieve the KPI                                                                     | Budget (Rs.Mn)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |      |      |      |      |      |  |  |  |
|----------|---------------------------------|----------------------------------------------------------------------|----------------|--------|------|------|------|-------------|-------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|------|------|--|--|--|
|          |                                 |                                                                      |                | 2014   | 2015 | 2016 | 2017 |             |                                                                                                             | 2018                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 2014 | 2015 | 2016 | 2017 | 2018 |  |  |  |
| Training |                                 |                                                                      |                |        |      |      |      |             |                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |      |      |      |      |      |  |  |  |
| 1.1      | Recruitment of Apprentice       | Increasing of trainees for apprenticeship training                   | 1000           |        |      |      |      |             | 1.1 Make arrangement for Publicity of NAITA Activities & services in 14 DS Divisions in Batticaloa District | a. Issuing Printed Hand Bills to School students (O/L & A/L) School Leavers, Unemployed Youths, and War/Tsunami Affected Youths.<br>b.Awareness by banner in most Public Movement.<br>c.Display printed details in public & Private Sectors Officer<br>d.Arranging Awareness Programme to Public Sectors Officers, GS's, Samurthi Officers, PR Officers, and Skill Dev. Assistants etc.                                                                                                                                           | 0.5  | 0.8  | 1    | 1.5  | 1.8  |  |  |  |
|          |                                 |                                                                      |                |        |      |      |      |             |                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |      |      |      |      |      |  |  |  |
|          |                                 |                                                                      |                |        |      |      |      |             |                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |      |      |      |      |      |  |  |  |
| 1.2      | Enterprise based apprenticeship | Increasing of establishments/workshops for Industrial based training | 1000           | 1200   | 1350 | 1500 | 1600 | 1800        | 2.1 Enhance the no. of Apprenticeship Trainees in Craft Level Situation level Village Level                 | a. Collecting Data accordance to available resources in respective DS Divisions.<br>b. Enhance the recruitment in Livestock, Tourism and Hotel, Small and Cottage industries. Handloom & Textile, In-formal Service, Construction, Light Engineer etc. sectors<br>c. Mobile Visit as team in each area.<br>d. Collect the details of entire establishments and sending Letter to facilitate Inspectors.<br>e.Maintain the linkage with other Stakeholder of TVEC sector.<br>f. Moving into remote areas in each DS Division wise. | 0.1  | 0.3  | 0.5  | 0.8  | 1    |  |  |  |
|          |                                 |                                                                      |                |        |      |      |      |             |                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |      |      |      |      |      |  |  |  |
|          |                                 |                                                                      |                |        |      |      |      |             |                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |      |      |      |      |      |  |  |  |

|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|-----|------------------------------------------------------------------------|---------------------------------------------------------------------------------------|------|------|------|------|------|------|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|-----|-----|-----|
| 1.3 | Center Based Training                                                  | Start the training centers and also Establish the Basic Training Centers              |      | 1    | 2    | 3    | 4    | 5    | 3.1 Enrolling the trainees for ICTT, Hotel Management (Room Attendance) & Nurse Assistant courses and other high demanded job orientation. | a. Arranging the awareness to youths to collect applications.<br>b. enhance the facilities in the training centers.<br>c. Take action to register under TVETC.<br>d. Take action to accredited the course.                                                                                                                                                                                                                                            |     | 0.4 | 1   | 1.5 | 2   |
| 1.4 | Leadership training/ personality development                           | To all apprenticeship trainees                                                        | 1000 | 1200 | 1350 | 1500 | 1600 | 1800 | 4.1 As per government circular, once completion of recruitment for training, leadership training should be provided                        | a. Topics on Personality/Personal Development<br>b. Topics on Personal Skill development                                                                                                                                                                                                                                                                                                                                                              | 0.2 | 0.7 | 1   | 1.5 | 2   |
| 1.5 | English Education (Vocational English) and Information Technology (IT) | to improve the communication skill in language and global literacy                    | 1000 | 1200 | 1350 | 1500 | 1600 | 1800 | 5.1 to enhance the talent of the trainees for global challenges                                                                            | a. Arrange the English classes 15 hrs per week as Vocational English and Spoken English<br>b. Operational system of Computer and Inter net & E-mail application (1st One month)<br>a. Select the passed out trainees in trade wise.<br>b. Conduct the awareness programme on Know About Business (KAB), Start Your business(SYB), Generate Your Business (GYB) & Improve Your Business (IYB) (Programme to be designed for 10 days/40 trainees/batch) | 0.3 | 1.5 | 2   | 2.5 | 3   |
| 1.6 | Entrepreneurship Development (ED) Programme                            | Arrange the Loan facilities to passed out trainees after Industrial training in NAITA |      | 100  | 250  | 350  | 500  | 700  | 6.1 TOT Training given by NAITA to selected Inspector in Batticaloa district                                                               | a. Select the passed out trainees in trade wise.<br>b. Conduct the awareness programme on Know About Business (KAB), Start Your business(SYB), Generate Your Business (GYB) & Improve Your Business (IYB) (Programme to be designed for 10 days/40 trainees/batch)<br>c. let the selected trainees to prepare the Business Plan as per requirement of conducted bank                                                                                  | 0.2 | 0.4 | 0.6 | 0.8 | 1   |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 0.3 | 0.5 | 0.7 | 1   | 1.5 |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 0.5 | 2   | 3   | 4   | 5   |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |
|     |                                                                        |                                                                                       |      |      |      |      |      |      |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |     |     |     |     |



**Thrust Area 2: Quality Improvements****Budget for the Thrust Area 2 (Rs.Mn): 30**

| Goal No.  | Goals                         | Key Performance Indicators (KPIs)                                                | Base line 2013 | Target |      |      |      |      | Project (s)                                                                                               | Broad Activity Areas to achieve the KPI                                                                                                                                                                                                         | Budget (Rs.Mn) |      |      |      |      |  |
|-----------|-------------------------------|----------------------------------------------------------------------------------|----------------|--------|------|------|------|------|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|------|------|------|--|
|           |                               |                                                                                  |                | 2014   | 2015 | 2016 | 2017 | 2018 |                                                                                                           |                                                                                                                                                                                                                                                 | 2014           | 2015 | 2016 | 2017 | 2018 |  |
| NVQ-RPL   |                               |                                                                                  |                |        |      |      |      |      |                                                                                                           |                                                                                                                                                                                                                                                 |                |      |      |      |      |  |
| 2.1       | Introducing to NVQ-RPL system | Providing the NVQ-RPL Certificate to Establishment/Industrial Owners/Proprietors |                | 200    | 350  | 500  | 650  | 800  | 2.1 Awareness programme to Expert/Proprietors/Owners of the Establishments                                | a. collecting data of establishments in DS division wise in Batticaloa district<br>b. collecting details of experiences of owners / proprietors and the skill workers as well<br>c. arrange the awareness programme and collect the application | 0.1            | 0.5  | 0.8  | 1    | 2    |  |
|           |                               |                                                                                  |                |        |      |      |      |      | 2.2 Awareness programme to skill workers to get the NVQ-RPL certificate working at work places at present | a. collecting data of establishments as trade wise<br>b. collecting details of experiences workers at workplaces and number of workers at present<br>c. arrange the awareness programme and collect the application                             | 0.2            | 1    | 2    | 2.7  | 3    |  |
|           |                               |                                                                                  |                |        |      |      |      |      |                                                                                                           |                                                                                                                                                                                                                                                 |                |      |      |      |      |  |
|           |                               |                                                                                  |                |        |      |      |      |      |                                                                                                           |                                                                                                                                                                                                                                                 |                |      |      |      |      |  |
| Sub Total |                               |                                                                                  |                |        |      |      |      |      |                                                                                                           |                                                                                                                                                                                                                                                 | 0.5            | 4    | 6.3  | 8.2  | 11   |  |

## Thrust Area 3: Marketing

## Budget for the Thrust Area 3 (Rs.Mn): 117.8

| Goal No.  | Goals                                       | Key Performance Indicators (KPIs) | Base line | Target |      |      |      |      | Project (s)                                                                                                                                                                                    | Broad Activity Areas to achieve the KPI                                                                                                                                                         | Budget (Rs.Mn) |      |      |      |      |      |
|-----------|---------------------------------------------|-----------------------------------|-----------|--------|------|------|------|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|------|------|------|------|
|           |                                             |                                   |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                                                                                                                                                                                |                                                                                                                                                                                                 | 2018           | 2014 | 2015 | 2016 | 2017 | 2018 |
| Publicity |                                             |                                   |           |        |      |      |      |      |                                                                                                                                                                                                |                                                                                                                                                                                                 |                |      |      |      |      |      |
| 3.1       | Develop career guidance tools               | No. of items                      |           | 1      | 2    | 4    | 5    | 6    | 3.1 expand the CG services with well equipped unit                                                                                                                                             | a. Appoint the Career Guidance officers<br>b. Get the vehicle for CG unit separately<br>c. Improve the facilities<br>d. Make the Learning Resource Utility Center (LRUC) with modern facilities |                |      | 10   |      |      |      |
|           |                                             |                                   |           |        |      |      |      |      |                                                                                                                                                                                                |                                                                                                                                                                                                 |                |      |      |      |      |      |
|           |                                             |                                   |           |        |      |      |      |      |                                                                                                                                                                                                |                                                                                                                                                                                                 |                |      |      |      |      |      |
|           |                                             |                                   |           |        |      |      |      |      |                                                                                                                                                                                                |                                                                                                                                                                                                 |                |      |      |      |      |      |
| 3.1       | Public awareness programmes                 | No. of programmes                 |           | 5      | 10   | 20   | 30   | 40   | 3.2 Arrangement of awareness programme                                                                                                                                                         | a. Arrange the awareness programme for parents & Ex-service officers<br>b. awareness programme for GS's, Samurdhi Officers & Skill Development Assistants                                       | 0.2            | 1    | 2    | 2.5  | 3.5  |      |
|           |                                             |                                   |           |        |      |      |      |      |                                                                                                                                                                                                |                                                                                                                                                                                                 | 0.1            | 1.5  | 2.5  | 3    | 4    |      |
|           |                                             |                                   |           |        |      |      |      |      |                                                                                                                                                                                                |                                                                                                                                                                                                 |                |      |      |      |      |      |
|           |                                             |                                   |           |        |      |      |      |      |                                                                                                                                                                                                |                                                                                                                                                                                                 |                |      |      |      |      |      |
| 3.2       | Career guidance programme                   | No. of Participants               |           | 250    | 1000 | 2000 | 3000 | 4000 | 3.3. parents & Ex-service officers,GS's, Samurdhi Officers & Skill Development Assistants, CBO's, NGO's committee members, Private organization for TVET providers etc.                        | c. awareness for CBO's, NGO's committee members, Private organization for TVET providers etc.                                                                                                   | 0.1            | 1    | 2    | 3    | 4    |      |
|           |                                             |                                   |           |        |      |      |      |      |                                                                                                                                                                                                |                                                                                                                                                                                                 |                |      |      |      |      |      |
|           |                                             | No. of programmes                 |           | 10     | 30   | 25   | 70   | 85   | 3.4 conduct the CG programmes for School students (O/L) & (A/L) and also School leavers and Unemployed youths                                                                                  |                                                                                                                                                                                                 |                |      |      |      |      |      |
|           |                                             | No. of Participants               |           | 500    | 3000 | 5000 | 7000 | 8500 |                                                                                                                                                                                                |                                                                                                                                                                                                 | 0.2            | 1.8  | 2    | 3    | 3.5  |      |
| 3.2       | School leavers / school drop-out programmes | No. of programmes                 |           | 5      | 15   | 25   | 35   | 50   | a. Arrange in DS Division wise for School leavers & School drop-outs<br>b. collect the details in Zonal education office and move into remote area schools to reach the message about the TVET |                                                                                                                                                                                                 |                |      |      |      |      |      |
|           |                                             | No. of Participants               |           | 250    | 1500 | 2500 | 3500 | 5000 |                                                                                                                                                                                                |                                                                                                                                                                                                 | 0.2            | 1    | 1.5  | 2    | 2.5  |      |

| School programmes                                                                   | No. of programmes<br>No. of Participants | 5 | 15 | 25 | 35 | 3500 | 35 | a. Arrange the programme Zonal Education wise for School students (O/L) & (A/L).                                                                                                               |  |  |  |  |  | 0.2 | 1    | 1.5 | 2   | 2.4  |
|-------------------------------------------------------------------------------------|------------------------------------------|---|----|----|----|------|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|-----|------|-----|-----|------|
|                                                                                     |                                          |   |    |    |    |      |    |                                                                                                                                                                                                |  |  |  |  |  |     |      |     |     |      |
| 3.3<br>Seminars and Exhibitions                                                     | No. of programmes                        |   |    |    |    |      |    | 3.5. Seminars for CG Teachers nominated in the school                                                                                                                                          |  |  |  |  |  | 0.1 | 1    | 2   | 2.5 | 3    |
|                                                                                     |                                          |   |    |    |    |      |    | 3.6 Exhibitions to be arranged exhibitions among Vocational training providing stakeholders of TVET sectors to encourage the Innovative production among trainees and organize the competition |  |  |  |  |  |     | 2    | 2   | 3   | 3    |
|                                                                                     |                                          |   |    |    |    |      |    |                                                                                                                                                                                                |  |  |  |  |  |     |      |     |     |      |
| b. Facilitate to trainees to new creativity/ Innovation                             |                                          |   |    |    |    |      |    |                                                                                                                                                                                                |  |  |  |  |  |     |      |     |     |      |
| C. Popularize the new invention items and assist them to entrepreneurial marketing. |                                          |   |    |    |    |      |    |                                                                                                                                                                                                |  |  |  |  |  |     |      |     |     |      |
| Enhance the relationship among to VT providers in Government sector and Private     |                                          |   |    |    |    |      |    |                                                                                                                                                                                                |  |  |  |  |  |     | 1    | 1.5 | 2   | 3    |
| Sub Total                                                                           |                                          |   |    |    |    |      |    |                                                                                                                                                                                                |  |  |  |  |  | 2.1 | 25.8 | 23  | 30  | 36.9 |



**Thrust Area 4: Infrastructure Development****Budget for the Thrust Area 4 (Rs.Mn): 104**

| Goal No.         | Goals                                       | Key Performance Indicators (KPIs)                                                                                 | Base line | Target |      |      |      |      | Project (s)                                                                                                                                                                                                    | Broad Activity Areas to achieve the KPI                                                                                                                                                                                                                   | Budget (Rs.Mn) |           |      |      |           |
|------------------|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-----------|--------|------|------|------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------|------|------|-----------|
|                  |                                             |                                                                                                                   |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                                                                                                                                                                                                |                                                                                                                                                                                                                                                           | 2014           | 2015      | 2016 | 2017 | 2018      |
| 4.1              | Construction of Buildings                   | Allocated land in Mannar North DS division to construct the building to NAITA district office and training center |           |        | 1    |      |      |      | 4.1 Needed to construct the NAITA District Office                                                                                                                                                              | a. Extend the require land to other DS division<br>b. Construct the district office as early as possible<br>c. construct 1st floor of the same building for training center<br>d. 2nd floor of the building will be boarding/hostel for trainees          |                | 20        |      |      |           |
| 4.2              | Procurement of furniture & Office Equipment | Getting the furnitures and other equipment once develop the training centers the design the courses               |           |        |      |      |      |      | 4.2 Annex with NAITA district office, needed to establish the Training center for ICT, Hotel Management, Nurse Assistant and other demand courses in Batticaloa and also fulfill the high job oriented courses | e. Establish the Basic Training for National Apprenticeship Certificate (NAC) programme.<br>a. furniture items for ICTT course<br>c. Furniture & equipment items for Hotel Management course<br>d. Furniture & equipment items for Nurse Assistant course | 2              | 3         |      |      | 4         |
| 4.3              | Procurement of Vehicle                      | Obtaining of Vehicles for Career Guidance unit and District manager for monitoring of Apprenticeship training     |           |        | 1    |      |      |      | 4.3 Construct the building/annex the hostel /boarding to trainees who are coming from far away to follow the courses.                                                                                          |                                                                                                                                                                                                                                                           |                | 4         |      |      | 5         |
| <b>Sub Total</b> |                                             |                                                                                                                   |           |        |      |      |      |      |                                                                                                                                                                                                                |                                                                                                                                                                                                                                                           | <b>2</b>       | <b>87</b> |      |      | <b>15</b> |

### Projects and Activity areas with Budget

#### Teaching Hospital, Batticaloa

Department/ Agency

Thrust Area 1: Improvement of Curative Health Care Services

Budget for the Thrust Area 1 (Rs.Mn): 2461

| Goal No. | Goals                                                               | Key Performance Indicators (KPIs)              | Base line     | Target |                |      |                                                                      | Project (s)                            | Broad Activity Areas to achieve the KPI                   | Budget (Rs.Mn) |      |      |      |      |
|----------|---------------------------------------------------------------------|------------------------------------------------|---------------|--------|----------------|------|----------------------------------------------------------------------|----------------------------------------|-----------------------------------------------------------|----------------|------|------|------|------|
|          |                                                                     |                                                |               | 2013   | 2014           | 2015 | 2016                                                                 |                                        |                                                           | 2017           | 2018 | 2014 | 2015 | 2016 |
| 1.1      | Developed Broader Range of Specialties to meet Emergency Challenges | Establishing of New Ward Complex               | Not available | Start  | Make available |      |                                                                      | Construction of fully equipped complex | New Ward Complex (5 storey) Building                      | 150            | 50   | ---  | ---  | ---  |
|          |                                                                     | Establishing of Cardiology Unit & Catheter Lab | Not available | Start  | Make available |      |                                                                      | Construction of fully equipped complex | Equipments                                                | ---            | 100  | ---  | ---  | ---  |
|          |                                                                     | Establishing Laboratory complex                | Not available | Start  | Make available |      |                                                                      | Construction of fully equipped complex | Cardiology Unit & Catheter Lab Building (3 storey)        | 200            | 90   | ---  | ---  | ---  |
|          |                                                                     | Establishing new Mortuary                      | Not available | Start  | Make available |      |                                                                      | Construction of fully equipped complex | Equipments                                                | ---            | 150  | ---  | ---  | ---  |
|          |                                                                     | Maternity, Neonatal & Post Natal Complex       | Not available | Start  | Make available |      |                                                                      | Construction of fully equipped complex | Laboratory Complex (5 storey) Building                    | 165            | 100  | ---  | ---  | ---  |
|          |                                                                     | Establishing theatre complex                   | Not available | Start  | Make available |      |                                                                      | Construction of fully equipped complex | Equipments                                                | ---            | 100  | ---  | ---  | ---  |
|          |                                                                     | Establishing Surgical Ward Complex             | Not available | Start  | Make available |      |                                                                      | Construction of fully equipped complex | New Mortuary (2 storey) Building                          | 36             | ---  | ---  | ---  | ---  |
|          |                                                                     |                                                |               |        |                |      |                                                                      | Equipments (cooler)                    | Equipments                                                | 15             | ---  | ---  | ---  | ---  |
|          |                                                                     |                                                |               |        |                |      | New Maternity, Neonatal & Postnatal Ward Complex (5 storey) Building | ---                                    | 150                                                       | 50             | ---  | ---  |      |      |
|          |                                                                     |                                                |               |        |                |      | Equipments                                                           | ---                                    | 150                                                       | ---            | ---  | ---  |      |      |
|          |                                                                     | Establishing theatre complex                   | Not available | Start  | Make available |      |                                                                      | Construction of fully equipped complex | New Theatre Complex (06 theatre + 20 Bedded ICU) Building | ---            | 150  | 100  | 50   | ---  |
|          |                                                                     | Establishing Surgical Ward Complex             | Not available | Start  | Make available |      |                                                                      | Construction of fully equipped complex | Equipments                                                | ---            | ---  | ---  | 200  | ---  |
|          |                                                                     |                                                |               |        |                |      |                                                                      |                                        | Surgical Ward Complex (5 Storey) Building                 | ---            | ---  | 150  | 100  | ---  |
|          |                                                                     |                                                |               |        |                |      |                                                                      |                                        | Equipments                                                | ---            | ---  | ---  | ---  | 150  |

|                  |                                                                                                                            |                                                                                                        |                           |     |     |     |     |     |                                             |                                                            |            |            |            |            |            |
|------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|---------------------------|-----|-----|-----|-----|-----|---------------------------------------------|------------------------------------------------------------|------------|------------|------------|------------|------------|
| 1.2              | Provided Cost -Effective, Quality Care Services through optimal use of available resources                                 | Reduction of Hospital stay period and re-admission                                                     | 50%                       | 60% | 70% | 80% | 90% | 90% | 1.1. Introducing 'S' System                 | Providing training                                         | 1          | 1          | 1          | 1          | 1          |
| 1.3              | Developed Patient Centered Quality Care Services through HI, HRM, CR System, on line diagnostic Service, Geriatric Service | Access for reliable information, early diagnosis and early treatment, and avoidance of unwanted delays | To be identified 20 - 30% | 40% | 50% | 60% | 60% | 70% | 1.1. Purchasing of Computer and Accessories | Providing of Computers and network activities to all Units | 20         | 10         | 10         | 5          | 5          |
| <b>Sub Total</b> |                                                                                                                            |                                                                                                        |                           |     |     |     |     |     |                                             |                                                            | <b>587</b> | <b>901</b> | <b>461</b> | <b>356</b> | <b>156</b> |

**Thrust Area 2: Improvement of Preventive Health Care Services.****Budget for the Thrust Area 2 (Rs.Mn): 26**

| Goal No.         | Goals                                                     | Key Performance Indicators (KPIs)                           | Base line             | Target  |         |         |         |         | Project (s)                            | Broad Activity Areas to achieve the KPI                                          | Budget (Rs.Mn) |          |          |          |            |
|------------------|-----------------------------------------------------------|-------------------------------------------------------------|-----------------------|---------|---------|---------|---------|---------|----------------------------------------|----------------------------------------------------------------------------------|----------------|----------|----------|----------|------------|
|                  |                                                           |                                                             |                       | 2013    | 2014    | 2015    | 2016    | 2017    | 2018                                   |                                                                                  | 2014           | 2015     | 2016     | 2017     | 2018       |
| 2.1              | Improved Health Education and Infection Control Services  | Personal Hygiene, Early cure and avoidance of infections    | To be identified >80% | >90%    | >92%    | >93%    | >94%    | >95%    | Construction of fully equipped complex | New Health Education Unit Room & Infection Control Unit Room Building Equipments | 5              | 7        | 3        | ---      | ---        |
| 2.2              | Improved Inter Sectoral participation in preventive cares | Awareness raising by sensitization, seminars, training, etc | To be identified as X | X + 10% | X + 20% | X + 30% | X + 30% | X + 40% | 2.2. PP Partnership training           | Trainings, Awareness rising Dramas, Seminars, Equipments                         | 0.5            | ---      | ---      | ---      | 0.5        |
| <b>Sub Total</b> |                                                           |                                                             |                       |         |         |         |         |         |                                        |                                                                                  | <b>6.5</b>     | <b>8</b> | <b>9</b> | <b>1</b> | <b>1.5</b> |



**Thrust Area 3: Improvement of Rehabilitative Health Care Services****Budget for the Thrust Area 3 (Rs.Mn): 20**

| Goal No.  | Goals                                                                                                                                                                                                                           | Key Performance Indicators (KPIs)              | Base line | Target |      |      |      |      | Project (s)                                                      | Broad Activity Areas to achieve the KPI  | Budget (Rs.Mn) |      |      |      |      |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|-----------|--------|------|------|------|------|------------------------------------------------------------------|------------------------------------------|----------------|------|------|------|------|
|           |                                                                                                                                                                                                                                 |                                                |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                                                  |                                          | 2018           | 2014 | 2015 | 2016 | 2017 |
| 3.1       | Improved Physiotherapy and Occupational Therapy services with Specialized Machines used under the guidance of Specialists' and through the provision of Orthotic & Prosthetic Devices to the patients needed for rehabilitation | Further improvement of health status as normal | 70-80%    | 90%    | 90%  | 95%  | >95% | >95% | Facility Improvement of Physiotherapy, Occupational & PRC System | Extension & Renovation of Existing Units | 5              | 5    | 5    | 5    | 5    |
| Sub Total |                                                                                                                                                                                                                                 |                                                |           |        |      |      |      |      |                                                                  |                                          | 5              | 5    | 5    | 0    | 5    |

**Thrust Area 4: Improvement of Health Promotion Care Services****Budget for the Thrust Area 4 (Rs.Mn): 62**

| Goal No.  | Goals                                                | Key Performance Indicators (KPIs)              | Base line | Target |      |      |      |      | Project (s)                            | Broad Activity Areas to achieve the KPI                            | Budget (Rs.Mn) |      |      |       |       |
|-----------|------------------------------------------------------|------------------------------------------------|-----------|--------|------|------|------|------|----------------------------------------|--------------------------------------------------------------------|----------------|------|------|-------|-------|
|           |                                                      |                                                |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                        |                                                                    | 2018           | 2014 | 2015 | 2016  | 2017  |
| 4.1       | Improved Nutrition Promotion and NCD Control Service | Nutrition Education & Diet prescription        | 50%       | 60-70% | 75%  | 80%  | 85%  | >90% | Construction of fully equipped complex | Nutrition Promotion activity Room & Consultation Room Equipments   | -----          | 5    | 5    | 2     | ----- |
| 4.2       | Improved Education Services                          | Proper Nursing support & Specialist's Guidance | 60-70%    | 80%    | 85%  | 90%  | >90% | >90% | Construction of fully equipped complex | Diabetic Education Room & Waiting Room Equipments                  | 5              | 3    | 2    | ----- | ----- |
| 4.3       | Improved Maternal & Child Care Services              | Proper Nursing support & Specialist's Guidance | 80%       | 90%    | 95%  | >95% | >95% | >95% | Construction of fully equipped complex | Maternal & Child Promotion activity Room & Waiting Room Equipments | 5              | 5    | 2    | ----- | ----- |
| Sub Total |                                                      |                                                |           |        |      |      |      |      |                                        |                                                                    | 10             | 21   | 21   | 6     | 4     |

## Thrust Area 5: Institutional Capacity Development.

## Budget for the Thrust Area 5 (Rs.Mn): 60

| Goal No.  | Goals                                   | Key Performance Indicators (KPIs)                     | Base line | Target    |      |      |      |                                        | Project (s)            | Broad Activity Areas to achieve the KPI                             | Budget (Rs.Mn) |      |      |      |      |      |
|-----------|-----------------------------------------|-------------------------------------------------------|-----------|-----------|------|------|------|----------------------------------------|------------------------|---------------------------------------------------------------------|----------------|------|------|------|------|------|
|           |                                         |                                                       |           | 2013      | 2014 | 2015 | 2016 | 2017                                   |                        |                                                                     | 2018           | 2014 | 2015 | 2016 | 2017 | 2018 |
| 5.1       | Trained & Skilled Health Care Providers | Minimizing time delays in starting of Care Management | >75%      | >80 - 90% | >90% | >90% | >95% | >95%                                   | 5.1. Skilled Trainings | Improved patient outcomes by reducing delay of definitive treatment | 1.5            | 1.5  | 1.5  | 1.5  | 1.5  |      |
| 5.2       | Strengthened Disaster Preparedness      | Readiness for the management of Mass Casualties       | >50%      | >75%      | >80% | >80% | >80% | Construction of fully equipped complex | Equipments             | Separate 2 storey Building for Disaster Management Centre           | 3              | 2    | 1    | 1    | 0.5  |      |
|           |                                         |                                                       |           |           |      |      |      |                                        | Equipments             | Equipments                                                          | 5              | 10   | 5    | 10   | ---- | 5    |
| Sub Total |                                         |                                                       |           |           |      |      |      |                                        |                        |                                                                     |                | 9.5  | 18.5 | 12.5 | 15.5 | 4    |

| Projects and Activity areas with Budget              |                                                                           |                                                       |                                                          |                  |                 |                 |                 |                  |                                                                                                |                                                                                                                                                                                   |                |      |      |      |      |
|------------------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------|----------------------------------------------------------|------------------|-----------------|-----------------|-----------------|------------------|------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|------|------|------|
| Department/ Agency:                                  |                                                                           |                                                       | Health : Regional Director of Health services Batticaloa |                  |                 |                 |                 |                  |                                                                                                |                                                                                                                                                                                   |                |      |      |      |      |
| Thrust Area 1: improvement of Curative care services |                                                                           |                                                       |                                                          |                  |                 |                 |                 |                  |                                                                                                |                                                                                                                                                                                   |                |      |      |      |      |
| Budget for the Thrust Area 1 (Rs.Mn): 1079.45        |                                                                           |                                                       |                                                          |                  |                 |                 |                 |                  |                                                                                                |                                                                                                                                                                                   |                |      |      |      |      |
| Goal No.                                             | Goals                                                                     | Key Performance Indicators (KPIs)                     | Base line                                                | Target           |                 |                 |                 |                  | Project (s)                                                                                    | Broad Activity Areas to achieve the KPI                                                                                                                                           | Budget (Rs.Mn) |      |      |      |      |
|                                                      |                                                                           |                                                       |                                                          | 2013             | 2014            | 2015            | 2016            | 2017             |                                                                                                |                                                                                                                                                                                   | 2018           | 2014 | 2015 | 2016 | 2017 |
| 1.1                                                  | improved emergency care services in hospital                              | % of indoor care hospital having ETU                  | 40                                                       | 40               | 50              | 60              | 65              | 70               | Stretching ETU services                                                                        | Provision of ETU equipments                                                                                                                                                       | 2              | 5    | 8    | 10   | 10   |
|                                                      |                                                                           | Reduced patients transfer for further treatment       | 50%                                                      | reduce by 20 %   | by 25 %         | by 30 %         | by 40 %         | by 50%           |                                                                                                | construction of ETU fully equipped facilities RH Chenkalady , Div. Hos palukamam Div Hos meeravodai . , div Hos Navatkadu , PU Vakarai , Div Hos santythively Div Hos mavadivembu | 0              | 7    | 14   | 14   | 14   |
|                                                      |                                                                           |                                                       |                                                          |                  |                 |                 |                 |                  |                                                                                                | Provision of Ambulance DH Arayampathy DH Kallar , Div Hos cheddipalayam div Hos chenkalady                                                                                        | 0              | 7    | 7.2  | 7.5  | 7.5  |
| 1.2                                                  | improved investigative services in base hospital and Divisional hospitals | % of primary health care institution having Basic ETU | 0                                                        | 0                | 10              | 20              | 30              | 40               | establishment of basic ETU service                                                             | construction / Refurbishment of ETU , Div Hos kathiravelly , CD Kaluthawalai, CD & Mh Mandur , CD & Mh cheddipalayam Div Hos mandapathady                                         | 0              | 2    | 3    | 3    | 5    |
|                                                      |                                                                           | No of laboratory test done                            | 236,000                                                  | increase by 10 % | increase by 5 % | increase by 5 % | increase by 5 % | increase by 15 % |                                                                                                | established laboratory unit Div Hos Chenkalady Div Hos santhively                                                                                                                 |                |      | 9    |      | 14   |
|                                                      |                                                                           | Increase % of hospital having x Ray facilities        | 66                                                       | 66               | 83              | 100             | 100             | 100              |                                                                                                | supply of laboratory equipments                                                                                                                                                   | 0.5            | 2    | 2.5  | 3    | 3    |
| 1.2                                                  |                                                                           | % of patients referred for further investigation      | 60                                                       | 55               | 50              | 45              | 40              | 30               | upgraded investigation service in existing hospital and establishment of investigative service | provision of ECG equipments for DHH                                                                                                                                               |                | 1.5  | 1.5  | 2    | 2    |
|                                                      |                                                                           | % of fully equipment facilities of laboratory         | 70                                                       | 70               | 75              | 80              | 85              | 90               |                                                                                                | procurement of auto hematological analyzer BH Eravur DH arayampathy DH kallar                                                                                                     | 0              |      | 1.5  | 3    |      |
|                                                      |                                                                           |                                                       |                                                          |                  |                 |                 |                 |                  |                                                                                                | established X ray unit and Equipments Arayampathy and kallar Hospital                                                                                                             | 0              | 0    | 9    | 11.5 | 4.5  |
| 1.3                                                  | improved blood bank services in Base hospitals                            | % of hospital having 24 hrs blood bank services       | nil                                                      | nil              | 25              | 50              | 50              | 50               |                                                                                                | construction of Blood bank at BH kaluwanchikudy and Kattankudy                                                                                                                    |                | 22   |      | 15   | 16   |
|                                                      |                                                                           | increase % of hospital having blood bank services     |                                                          |                  | 50%             | 50%             | 75              | 75               |                                                                                                | provision of blood bank equipments Bh valachenai . BH Kaluwanchikudy and Bh kattankudy                                                                                            |                | 2    | 5    | 5    | 5    |
|                                                      |                                                                           |                                                       |                                                          |                  |                 |                 |                 |                  |                                                                                                |                                                                                                                                                                                   |                |      |      |      |      |



| 1.4       | improve quality of general health care services in all hospital                                               | 25   | 30               | 40               | 50               | 60               | 65      | provide accommodation facilities for staff                            | 22    | 15  | 20    | 25  | 25  |
|-----------|---------------------------------------------------------------------------------------------------------------|------|------------------|------------------|------------------|------------------|---------|-----------------------------------------------------------------------|-------|-----|-------|-----|-----|
|           |                                                                                                               |      |                  |                  |                  |                  |         |                                                                       |       |     |       |     |     |
| 1.4       | % of hospital having adequate accommodation facilities for MOO                                                | 25   | 30               | 40               | 50               | 60               | 65      |                                                                       | 22    | 15  | 20    | 25  | 25  |
|           | no of nursing officers quarters available                                                                     | 2    | 2                | 3                | 4                | 5                | 6       |                                                                       |       | 7   | 8     | 10  | 12  |
|           | no of minor staff quarters available                                                                          | nil  | nil              | 1                | 2                | 3                | 4       |                                                                       | 0     | 0   | 8     | 10  | 16  |
|           | no of mobile clinic conducted for a month in these area people                                                | 25   | 29               |                  |                  |                  |         | if ID will be constructed mobile clinic will be change to needy place | 0     | 16  | 17    | 18  | 6.5 |
|           | no of patients treated monthly                                                                                | 2617 | 2900             |                  |                  |                  |         | mobile clinic will be change to needy place                           |       | 1.5 | 1.5   | 1.5 | 2   |
|           | % of OPD building in good condition and enough space                                                          | 50   | 60               | 70               | 75               | 80               | 90      |                                                                       |       | 0.9 | 1     | 1.2 | 1.4 |
|           | % of hospital having adequate ward facilities                                                                 | 50   | 55               | 60               | 65               | 70               | 75      |                                                                       |       | 2.5 | 3     | 3.2 | 5   |
|           | % of patients transferred to other hospital                                                                   | 40   | 35               | 30               | 25               | 20               | 15      |                                                                       |       |     |       |     |     |
|           | Bed occupancy rate                                                                                            | 93   | 90               | 85               | 85               | 80               | 80      |                                                                       |       |     |       |     |     |
|           | % of hospital having adequate water sanitation facilities                                                     | 50   | 60               | 65               | 70               | 75               | 80      |                                                                       |       |     |       |     |     |
|           | Number of hospital having proper clinical waste management system                                             | 5    | 7                | 9                | 11               | 13               | 16      |                                                                       |       |     |       |     |     |
|           | no of home deliveries reported                                                                                | 55   | reducing by 10 % | reducing by 10 % | reducing by 10 % | reducing by 10 % | 5       |                                                                       |       |     |       |     |     |
|           | no of maternal death reported                                                                                 | 3    | we expect        | 0                | 0                | 0                | 0       |                                                                       |       |     |       |     |     |
|           | % of institution having adequate EMOC facilities                                                              | 50   | 55               | 60               | 70               | 80               | 85      |                                                                       |       |     |       |     |     |
|           | % of staff trained                                                                                            | 60   | 75               | 80               | 90               | 95               | 100     |                                                                       |       |     |       |     |     |
|           | reduced maternal death and transfer                                                                           | 25 % | by 10 %          | by 20 %          | by 35 %          | by 45 %          | By 50 % |                                                                       |       |     |       |     |     |
|           | Conducting research and prepare the master plan to eradicate the problem related to cancer and renal problems |      |                  |                  |                  |                  |         |                                                                       |       |     |       |     |     |
| SUB TOTAL |                                                                                                               |      |                  |                  |                  |                  |         |                                                                       | 50.75 | 195 | 245.2 | 292 | 296 |

## Thrust Area 2: Improvement of preventive and promotive health care services

## Budget for the Thrust Area 2 (Rs.Mn): 244.37

| Goal No.  | Goals                                                                             | Key Performance Indicators (KPIs)                          | Base line |               | Target |       |       |            |                                                   | Project (s)                                                                                                                                  | Broad Activity Areas to achieve the KPI                            | Budget (Rs.Mn) |       |      |      | 2018 |
|-----------|-----------------------------------------------------------------------------------|------------------------------------------------------------|-----------|---------------|--------|-------|-------|------------|---------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|----------------|-------|------|------|------|
|           |                                                                                   |                                                            | 2013      | 2014          | 2015   | 2016  | 2017  | 2018       | 2014                                              |                                                                                                                                              |                                                                    | 2015           | 2016  | 2017 |      |      |
| 2.1       | improved quality of maternal & child health care services                         | Reduction of MMR                                           | 34.1      | 10.1          |        |       |       |            | 0                                                 | improvement of skill and knowledge to PHC staff and increase involvement of community support                                                | strengthening parent group activity training to PIINS and midwives | 1.2            | 1     | 1.4  | 1.2  | 1.5  |
|           |                                                                                   | Reduction of IMR                                           | 13.85     | 13            | 12     | 11    | 10    | 10.69      | conduct awareness programme to the community      |                                                                                                                                              | 0.5                                                                | 0.6            | 0.8   | 0.8  | 0.9  |      |
|           |                                                                                   | Reduction of home deliveries %                             | 0.79      | 0.65          | 0.6    | 0.58  | 0.55  | 0.5        | conduct monthly and quarterly meetings            |                                                                                                                                              | 0.1                                                                | 0.12           | 0.15  | 0.2  | 0.2  |      |
|           |                                                                                   | increase early registration of anti natal mothers          | 90.78     | 92            | 93     | 94    | 95    | 96.5       | increase field visit and survey                   |                                                                                                                                              |                                                                    |                |       |      |      |      |
|           |                                                                                   | %of teenage pregnancies                                    | 10.75     | 10            | 9.5    | 9     | 8.7   | 8.5        | construction of GHC                               |                                                                                                                                              | 9.5                                                                | 10             | 10.5  | 11   | 4.5  |      |
| 2.2       | improve communicable disease prevention measures                                  | No of GNC needed in 5 years                                | 10        | 8             | 6      | 4     | 2     | 1          | strengthening monitoring capacity at MOH level    | Provision of clinical equipments and furnitures                                                                                              | 0.9                                                                | 1.3            | 1.2   | 1.5  | 2    |      |
|           |                                                                                   | No of Clinics held in one month in these clinic centres    | 16        | 32            | 64     | 78    | 94    | 102        |                                                   | renovation or repairs of health centres                                                                                                      | 2                                                                  | 3              | 3.5   | 2    | 2    |      |
|           |                                                                                   | no of people get benefit in these gramodaya health centres | 7500      | 16000         | 22000  | 30500 | 38000 | 41000      |                                                   | provide water sanitation facilities to health centres                                                                                        | 0.2                                                                | 0.9            | 1.4   | 1.2  | 1    |      |
|           |                                                                                   | increase and expansion of supervision by monitoring staff  | 70        | 75            | 80     | 85    | 90    | 95         |                                                   | Provision of Pickup                                                                                                                          |                                                                    | 4.5            | 4.5   |      |      |      |
|           |                                                                                   | No of MOH having Pickup                                    | 11        | 12            | 13     | 14    | 14    | 14         |                                                   | provision of scooters for midwives                                                                                                           |                                                                    | 2.6            | 2.6   | 3.5  | 3.5  |      |
| 2.3       | improved non communicable diseases preventive measures and mental health services | % of modifiable disease investigated                       | 80        | 82            | 84     | 86    | 89    | 92         | strengthening & increase of MOH office activities | construction of MOH office Arayampathy and Koralai pattu central                                                                             | 18                                                                 | 12             | 7     |      |      |      |
|           |                                                                                   | percentage of timely reporting and investigation done      | 70        | 75            | 80     | 85    | 90    | 95         |                                                   | stage II construction of MOH office Oddamavadi and refurbishment , renovation of MOH office valaichenai, Kattankudy Renovation of MOH office | 9                                                                  | 8              | 6     | 5    |      |      |
|           |                                                                                   | No of MOH office functioning in own building               | 11        | 12            | 13     | 13    | 14    | 14 (100 %) |                                                   | Provision of equipments                                                                                                                      | 0.3                                                                | 1.5            | 1.5   | 1.8  | 2    |      |
|           |                                                                                   | %of death due to NCD                                       |           | Reduced 20 %% |        |       |       |            |                                                   | construction of NCD centres at 14 hospitals with needy equipments and furnitures                                                             |                                                                    | 10.5           | 12    | 13   | 13   |      |
|           |                                                                                   | prevalence of suicide cases                                | 10        | 15            | 20     | 25    | 25    | 30         |                                                   | strengthening of NCD clinic facilities                                                                                                       |                                                                    | 3.5            | 3.5   | 3    | 4.5  |      |
| 2.3       | improved non communicable diseases preventive measures and mental health services | increase % of risk population screened for NCD             | 10        | 15            | 20     | 25    | 30    | 35         | Reduction of NCD death and early detection of NCD | conduct awareness programme to the community                                                                                                 | 0.2                                                                | 0.6            | 1.2   | 1.4  | 1.8  |      |
|           |                                                                                   | NO of awareness programme conducted                        | 10        | 25            | 30     | 30    | 35    | 35         |                                                   |                                                                                                                                              |                                                                    |                |       |      |      |      |
|           |                                                                                   | increase % of hospitals having healthy life style clinic   | 6         | 10            | 12     | 16    | 18    | 20         |                                                   |                                                                                                                                              |                                                                    |                |       |      |      |      |
| SUB TOTAL |                                                                                   |                                                            |           |               |        |       |       |            |                                                   |                                                                                                                                              | 14.9                                                               | 67.1           | 64.25 | 54.9 | 43.2 |      |



## Thrust Area 3: Institutional capacity development

## Budget for the Thrust Area 5 (Rs.Mn): 27.5

| Goal No.  | Goals                                                               | Key Performance Indicators (KPIs)                                           | Base line  |                   | Target     |            |            |            |                                                                 | Project (s)                           | Broad Activity Areas to achieve the KPI                                             | Budget (Rs.Mn) |      |      |      |     |
|-----------|---------------------------------------------------------------------|-----------------------------------------------------------------------------|------------|-------------------|------------|------------|------------|------------|-----------------------------------------------------------------|---------------------------------------|-------------------------------------------------------------------------------------|----------------|------|------|------|-----|
|           |                                                                     |                                                                             | 2013       | 2014              | 2015       | 2016       | 2017       | 2018       | 2014                                                            |                                       |                                                                                     | 2015           | 2016 | 2017 | 2018 |     |
| 3.1       | Improve knowledge and skill and involvement and commitment of staff | % of staff trained                                                          | 40         | 50                | 60         | 70         | 75         | 80         | improve working capacity                                        |                                       | training to staff on BCC positive attitude , 5 S , inservice for all category staff | 0.4            | 1.2  | 1.4  | 1.4  | 1.5 |
|           |                                                                     | % of staff motivated and performance awarding system                        | 2          | 10                | 15         | 20         | 20         | 20         |                                                                 |                                       |                                                                                     |                |      |      |      |     |
|           |                                                                     | % of staff satisfaction                                                     | 55         | 60                | 65         | 70         | 75         | 75         |                                                                 |                                       |                                                                                     |                |      |      |      |     |
|           |                                                                     | % of customer satisfaction                                                  | 60         | 65                | 70         | 75         | 80         | 80         |                                                                 |                                       |                                                                                     |                |      |      |      |     |
| 3.2       | strengthening community participation in health promotion           | no of mothers support group established                                     | 150        | 175               | 200        | 210        | 220        | 250        |                                                                 | strengthening community participation |                                                                                     | 0              |      |      |      |     |
|           |                                                                     | % of MOH office with dengue control committee                               | 100        | 100               | 100        | 100        | 100        | 100        |                                                                 |                                       |                                                                                     |                |      |      |      |     |
|           |                                                                     | % of MOH office conducted national health week with community participation | 100        | 100               | 100        | 100        | 100        | 100        |                                                                 |                                       |                                                                                     |                |      |      |      |     |
|           |                                                                     | Increase community participation                                            | 50         | 55                | 60         | 65         | 790        | 75         |                                                                 |                                       |                                                                                     |                |      |      |      |     |
| 3.3       | strengthening disaster preparedness                                 | no of awareness programme conducted at community level                      | 220        | will be increased |            |            |            |            |                                                                 | conducting meeting regularly          |                                                                                     | 0              |      |      |      |     |
|           |                                                                     | no of Regional disaster management committee meeting conducting             | 4          | 4                 | 4          | 4          | 4          | 4          |                                                                 |                                       |                                                                                     |                |      |      |      |     |
|           |                                                                     | No and % of MOH office has divisional disaster management unit              | 14 : 100 % | 14 : 100 %        | 14 : 100 % | 14 : 100 % | 14 : 100 % | 14 : 100 % |                                                                 |                                       |                                                                                     |                |      |      |      |     |
|           |                                                                     | No of outbreak (earlier 3 no of disaster )                                  | nil        | we expect nil     |            |            |            |            |                                                                 |                                       |                                                                                     |                |      |      |      |     |
| 3.4       | improved inter sectoral participation in health promotion           | No of intersectoral coordinating meeting conducted yearly                   | 12         | 12                | 12         | 12         | 12         | 12         | to introduced productivity culture and productivity improvement | conduct committee meeting             |                                                                                     |                |      |      |      |     |
|           |                                                                     | % of hospital have development committees                                   | 30         | 35                | 40         | 45         | 50         | 50         |                                                                 |                                       |                                                                                     |                |      |      |      |     |
|           |                                                                     | No of Health institution                                                    | 51         | 51                | 52         | 53         | 54         | 54         |                                                                 |                                       |                                                                                     |                |      |      |      |     |
|           |                                                                     | no of institution got productivity award                                    | 1          | 3                 | 5          | 6          | 7          | 8          |                                                                 |                                       |                                                                                     |                |      |      |      |     |
|           |                                                                     | no of health institution introduced % S and productivity                    | 5          | 8                 | 12         | 15         | 20         | 25         |                                                                 |                                       |                                                                                     |                |      |      |      |     |
|           |                                                                     | % of staff aware to productivity                                            | 25         | 35                | 40         | 45         | 50         | 55         |                                                                 |                                       |                                                                                     |                |      |      |      |     |
| SUB TOTAL |                                                                     |                                                                             |            |                   |            |            |            |            |                                                                 |                                       |                                                                                     | 1.8            | 6    | 7.4  | 6.3  | 6   |



### Projects and Activity areas with Budget

| Department/ Agency                                      |                                         | Department of Indigenous Medicine                                                                                                               |                   |                   |               |                   |                   |                   |                                                                                     |                                                                 |                |      |      |      |      |
|---------------------------------------------------------|-----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------|-------------------|-------------------|-------------------|-------------------------------------------------------------------------------------|-----------------------------------------------------------------|----------------|------|------|------|------|
| Thrust Area 1: Providing curative health care services. |                                         |                                                                                                                                                 |                   |                   |               |                   |                   |                   |                                                                                     |                                                                 |                |      |      |      |      |
| Budget for the Thrust Area 1 (Rs.Mn): 110               |                                         |                                                                                                                                                 |                   |                   |               |                   |                   |                   |                                                                                     |                                                                 |                |      |      |      |      |
| Goal No.                                                | Goals                                   | Key Performance Indicators (KPIs)                                                                                                               | Base line         | Target            |               |                   |                   |                   | Project (s)                                                                         | Broad Activity Areas to achieve the KPI                         | Budget (Rs.Mn) |      |      |      |      |
|                                                         |                                         |                                                                                                                                                 |                   | 2013              | 2014          | 2015              | 2016              | 2017              |                                                                                     |                                                                 | 2018           | 2014 | 2015 | 2016 | 2017 |
| 1.1                                                     | Improved Outdoor Patients care services | i.People cured from disease with traditional medicine<br>ii. % reduction of outdoor patients complains.                                         | 22500<br>0<br>80% | 30000<br>0<br>75% | 400000<br>60% | 50000<br>0<br>50% | 52500<br>0<br>45% | 55000<br>0<br>40% | 1.1 Construction of Ayurvedic Dispensary building.                                  | a.i. Construction of central Ayurvedic Dispensary Vanthrumoolai | 3              | 3    |      |      |      |
| 1.2                                                     | Improved Indoor Patients care services  | i.No. of increase Ayurvedic medical service of accessibility of indigenous medical indoor care<br>ii. % reduction of indoor patients complains. | 5<br>60%          | 6<br>50%          | 8<br>40%      | 10<br>30%         | 12<br>25%         | 14<br>10%         | 1.2Constructionof ward building & provision of necessary infrastructure facilities. | a.Construction of ward BAH Puthukudiyiruppu                     | 3              | 3    | 3    |      |      |
|                                                         |                                         |                                                                                                                                                 |                   |                   |               |                   |                   |                   |                                                                                     | b.Upgrading RAH Onthachimadam to DAH                            | 4              | 4    |      | 4    |      |
|                                                         |                                         |                                                                                                                                                 |                   |                   |               |                   |                   |                   |                                                                                     | c. hospital furniture and equipment                             |                |      |      | 3    | 2    |
| 1.3                                                     | Improved Indoor Patients care services  | i. No. of patients who are getting indoor treatment<br>ii. % reduction indoor emergency situations through efficient transportation.            | 10<br>60%         | 12<br>50%         | 14<br>40%     | 16<br>30%         | 17<br>25%         | 18<br>10%         | 1.3procurement of Ambulance .                                                       | d.Upgrading of Siddha Ayurvedic Base hospital Puthukkudiyiruppu | 14.0           | 13.5 | 13.5 | 13.5 |      |
|                                                         |                                         |                                                                                                                                                 |                   |                   |               |                   |                   |                   |                                                                                     | Purchasing ambulance for DAH, Puthukkudiyiruppu                 |                |      |      | 5    | 5    |
| Sub Total                                               |                                         |                                                                                                                                                 |                   |                   |               |                   |                   |                   |                                                                                     | 14                                                              | 23.5           | 23.5 | 28.5 | 20.5 |      |

**Thrust Area 2: Providing preventive and promote health care services.****Budget for the Thrust Area 2 (Rs.Mn): 61**

| Goal No.         | Goals                                 | Key Performance Indicators (KPIs)                                                                                                       | Base line  | Target     |            |            |            | Project (s) | Broad Activity Areas to achieve the KPI           | Budget (Rs.Mn)                                          |      |      |      |      |
|------------------|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|------------|-------------|---------------------------------------------------|---------------------------------------------------------|------|------|------|------|
|                  |                                       |                                                                                                                                         |            | 2013       | 2014       | 2015       | 2016       | 2017        | 2018                                              | 2014                                                    | 2015 | 2016 | 2017 | 2018 |
| 2.1              | Protected of herbal garden            | i.Amount of herbals produced to meet the provincial demand<br>ii.No of variety of herbs cultivated.                                     | 20%<br>100 | 25%<br>125 | 40%<br>160 | 45%<br>170 | 50%<br>200 | 60%<br>230  | 2.1 Establishment of herbal garden                | a.Establishment of herbal garden Vaharai                |      |      | 8    | 8    |
| 2.2              | Improved specialized clinics services | i. Increased No. of patients for special clinics reformed by referred from the other hospitals<br>ii.Number increase of special clinic. | 30%<br>3   | 35%<br>3   | 50%<br>4   | 60%<br>5   | 70%<br>6   | 75%<br>8    | 2.2 Establishment of specialized clinics services | a. Construction of Panchakarma unit at Pashikudakalkuda |      | 15   | 15   | 15   |
| <b>Sub Total</b> |                                       |                                                                                                                                         |            |            |            |            |            |             |                                                   | 0                                                       | 0    | 15   | 23   | 23   |

**Thrust Area 3: Conservation, standardization and promotion of traditional medic****Budget for the Thrust Area 3 (Rs.Mn): 63**

| Goal No.         | Goals                                               | Key Performance Indicators (KPIs)                                                  | Base line | Target |      |      |      | Project (s) | Broad Activity Areas to achieve the KPI | Budget (Rs.Mn)                                                                                                                                           |      |      |      |      |
|------------------|-----------------------------------------------------|------------------------------------------------------------------------------------|-----------|--------|------|------|------|-------------|-----------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|------|
|                  |                                                     |                                                                                    |           | 2013   | 2014 | 2015 | 2016 | 2017        | 2018                                    | 2014                                                                                                                                                     | 2015 | 2016 | 2017 | 2018 |
| 3.1              | Increased drug manufacturing with modern facilities | Increased production of herbal drugs<br>Increased No of New medicines production . | 25%       | 30%    | 35%  | 40%  | 50%  | 65%         | 3.1 Establishment of DMU                | a. Conts of New building of drug manufacture unit Sathurukkondan (Batticaloa)<br>b.Provision of machineries for Drug manufacturing centre Sathurukkondan | 20   | 10   | 10   | 10   |
| <b>Sub Total</b> |                                                     |                                                                                    |           |        |      |      |      |             |                                         | 0                                                                                                                                                        | 20   | 13   | 15   | 15   |

## Projects and Activity areas with Budget

|                                          |                                              |
|------------------------------------------|----------------------------------------------|
| <b>Department/ Agency</b>                | <b>Assistant District Secretariat Office</b> |
| <b>Thrust Area 1: General Protection</b> |                                              |

**Budget for the Thrust Area 1 (Rs.Mn): 44.5**

| Goal No. | Goals                                                                                                                                                               | Key Performance Indicators (KPIs)                                                                                                                                                    | Base line                                               | Target |      |      |      |      | Project (s)                    | Broad Activity Areas to achieve the KPI                                                                                                                                                                                                                                                                                                 | Budget (Rs.Mn) |      |      |      |      |
|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|--------|------|------|------|------|--------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|------|------|------|
|          |                                                                                                                                                                     |                                                                                                                                                                                      |                                                         | 2014   | 2015 | 2016 | 2017 | 2018 |                                |                                                                                                                                                                                                                                                                                                                                         | 2014           | 2015 | 2016 | 2017 | 2018 |
| 1.1      | Issue: Inadequate coordinated response. Improve integrated services in place (Police, HRC, Labour Dept, Security Forces, and civil societies)                       | 1. Number of joint initiatives established yearly<br>2. Number of functional mediation boards in place<br>3 District-wise integrated protection mechanism established and functional | No district level coordination or joint monitoring body |        |      |      |      |      | HRCSL to coordinate on project | Establish a district based coordination mechanism with civil Society.<br>Initiate group dialogs among authorities to collaborate more on service delivery<br>Provide awareness programmes to civil society members on (at least twice a month)<br>Develop publications on coordinated response and disseminate existing materials       | 1              | 1    | 1    | 1    | 1    |
| 1.2      | Issue: Inadequate knowledge among families on importance of legal documents - Birth, Married, Dead, Land Certificates. Make the public aware of importance of civil | 1. Percentage of decrease in population lacking essential documents<br>2. Number of awareness raising held                                                                           | 30% rural families lacking legal docs                   |        |      |      |      |      |                                | Conduct an analysis using spot surveys, and mapping to understand the degree of problems<br>Carry out campaigns on importance of essential docs especially in schools<br>Provide training for other civil govt officers (PHM, PHI, School Principal) to sensitize families<br>Develop materials explaining different services available | 0.5            | 0.5  | 0.5  | 0.5  | 0.5  |
| 1.3      | Issue: Insufficient knowledge about human rights' service providers. Provide knowledge on services available on human rights for families in need of protection     | 1. Number of civil societies aware of civil rights and services<br>2. Number of families benefited from services                                                                     | N/A                                                     |        |      |      |      |      |                                | Institutionalize district information management system.                                                                                                                                                                                                                                                                                | 0.5            | 0.5  | 0.5  | 0.5  | 0.5  |



|           |                                                                                                                                                                                                  |                                                                                                                                                                                                                                |    |  |  |  |  |  |  |  |     |     |     |     |     |   |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|--|--|--|--|--|--|--|-----|-----|-----|-----|-----|---|
| 1.4       | Create Mine/UXO Free District                                                                                                                                                                    | xx parts of villages are contaminated                                                                                                                                                                                          | 12 |  |  |  |  |  |  |  | 0.2 | 0   | 0   | 0   | 0   | 0 |
|           | Issue: Lack of guidance for youth leaving formal education<br>Provide integrated life skills to youth leaving formal education with relevant authorities on alternative education, vocation etc. | 1. Number of youth aware of life skills and career development<br>2. Number of youth engaged in life skill, vocational and employment activities                                                                               |    |  |  |  |  |  |  |  | 0   | 0.2 | 0   | 0   | 0   | 0 |
| 1.5       |                                                                                                                                                                                                  |                                                                                                                                                                                                                                |    |  |  |  |  |  |  |  | 1   | 1   | 1   | 1   | 1   | 1 |
|           |                                                                                                                                                                                                  |                                                                                                                                                                                                                                |    |  |  |  |  |  |  |  | 1   | 1   | 1   | 1   | 1   | 1 |
| 1.6       | Issue: Lack of ethnic and religious cohesion interventions.<br>Enhance peace via social, faith based and cultural values                                                                         | 1. Number of peace initiatives through religious and societal organizations<br>2. Percentage increase in awareness on the negative impacts of social media<br>3. Percentage decrease in violation among public in the district |    |  |  |  |  |  |  |  | 1   | 1   | 1   | 1   | 1   | 1 |
|           |                                                                                                                                                                                                  |                                                                                                                                                                                                                                |    |  |  |  |  |  |  |  | 1   | 1   | 1   | 1   | 1   | 1 |
|           |                                                                                                                                                                                                  |                                                                                                                                                                                                                                |    |  |  |  |  |  |  |  | 1   | 1   | 1   | 1   | 1   | 1 |
|           |                                                                                                                                                                                                  |                                                                                                                                                                                                                                |    |  |  |  |  |  |  |  | 1.5 | 1.5 | 2   | 1   | 1.3 |   |
| Sub Total |                                                                                                                                                                                                  |                                                                                                                                                                                                                                |    |  |  |  |  |  |  |  | 9.7 | 8.9 | 9.2 | 8.2 | 8.5 |   |

## Thrust Area 2: Child Protection

Budget for the Thrust Area 1 (Rs.Mn): 94.15

| Goal No. | Issues / Goals                                                                                                                                                                                                                                                                                                                                          | Key Performance Indicators (KPIs)                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Base line | Target |      |      |      |      | Project (s) | Broad Activity Areas to achieve the KPI                                                                                                                                                                                                                                                                                                                                                                                                                                          | Budget (Rs.Mn) |      |      |      |      |
|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------|------|------|------|------|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|------|------|------|
|          |                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |           | 2013   | 2014 | 2015 | 2016 | 2017 |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 2018           | 2014 | 2015 | 2016 | 2017 |
| 2.1      | 1. Issue: Increased child abuse (negative impact of alcohol consumption of parents, impact of domestic violence, child labour, lack of awareness on child development and sex education, negative behavior and attitudes of adults).<br><br>G: Abused or children at risk of abuse are prevented and responded with the best interest of the children . | 1. Incidence and prevalence of child abuse are reduced gradually<br>2. Abused children are received timely provision and services to recover<br>3. Community awareness increased on child protection and care<br>4. Adolescents have aware on reproductive and sexual health services; adequate support services for adolescents increased                                                                                                                                              |           |        |      |      |      |      |             | Creating public awareness on the laws, reporting mechanisms, services available and community responsibility to report incidents of abuse and engage in preventive activities.<br>Provide emergency (immediate) and long term provisions / services to affected children (emergency kit, medical support, transportation, safe house facilities, counseling etc.)                                                                                                                | 0.5            | 0.5  | 0.5  | 0.5  | 0.5  |
|          |                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |           |        |      |      |      |      |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.5            | 0.5  | 0.5  | 0.5  | 0.5  |
| 2.2      | 2. Issue: Increased migrant of mothers (related issues with mother migration are children left behind with poor alternative care options, institutional care etc.).<br><br>G: Children with inadequate parenteral care are supported for their wellbeing and development                                                                                | 1. Children institutionalization reduced by 77%<br>2. Gate keeping mechanism in place to provide children home admission for suitable children.<br>3. Reports on mother migration are reduced and community based income generating activities are increased for women<br>4. Public are aware about the government policies and procedures on labour migration<br>5. Initiate dialogs at school level to focus on children without prenatal care especially children of migrant mothers |           |        |      |      |      |      |             | Conduct public awareness<br>Find alternative solutions especially migrant mother<br>Provide assistance to biological parents/single parent to enable to care for children within the home environment<br>Provide assistance to extended family to care for children within the extended family environment<br>Provide reunification support for primary care givers<br>Implement the gate keeping mechanism such as administrative procedures, voluntary home monitoring visits, | 0.5            | 0.5  | 0.5  | 0.5  | 0.5  |
|          |                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |           |        |      |      |      |      |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 2              | 2    | 2    | 2    | 2    |

[illegible]



|           |                                                              |                                                    |   |  |  |  |  |                                                                                                    |                                                           |      |      |      |      |      |
|-----------|--------------------------------------------------------------|----------------------------------------------------|---|--|--|--|--|----------------------------------------------------------------------------------------------------|-----------------------------------------------------------|------|------|------|------|------|
| 2.5       | Empower orphans to become healthier person in society        | # of orphans receive better facilities and service | 1 |  |  |  |  |                                                                                                    | 7.75                                                      | 0    | 0    | 0    | 0    | 0    |
|           |                                                              |                                                    |   |  |  |  |  | Establishment of orphanage at Vipulanandapuram, Myampavely. It is managed by Helping hand          | Construction of orphanage and provision of other supports |      |      |      |      |      |
| 2.6       | Provision of safety environment and accommodation for ladies | # ladies receive better accommodation facilities   | 1 |  |  |  |  | Establishment of ladies guest house at Vipulanandapuram, Myampavely. It is managed by Helping hand | Construction of ladies guest house                        | 7.8  | 0    | 0    | 0    | 0    |
| Sub Total |                                                              |                                                    |   |  |  |  |  |                                                                                                    |                                                           | 36.7 | 15.2 | 14.1 | 14.1 | 14.1 |

## Thrust Area 3: Gender

## Budget for the Thrust Area 1 (Rs.Mn): 53.1

| Goal No. | Goals                                                                                                                                                                                                                                                                                                 | Key Performance Indicators (KPIs)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Base line | Target |      |      |      |      | Project (s) | Broad Activity Areas to achieve the KPI                                                                                                                                                                  | Budget (Rs.Mn) |      |      |      |      |
|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------|------|------|------|------|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|------|------|------|
|          |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |           | 2013   | 2014 | 2015 | 2016 | 2017 | 2018        |                                                                                                                                                                                                          | 2014           | 2015 | 2016 | 2017 | 2018 |
| 3.1      | 1. Issue:- High prevalence of GBV in the district (see below) Every other day a woman would approach the GBV desk after experiencing severe domestic violence.<br><br>G : Strong mechanism in place and functioning well including government and non-governmental sector, to respond and prevent GBV | 1. 14 DS level GBV task forces functioning well<br>District level GBV Task Force functioning well<br><br>2. Training requirements identified for each DS level and village level GBV task force; Effectiveness of the intervention toward the national plan implementation of domestic violence Act.<br><br>3. Capacity improved of service providers responding to and carrying out prevention work on GBV<br><br>4. More women reporting on GBV Perpetrators gold accountable for there clean<br><br>5. Sensitive services available for women and girls experiencing GBV |           |        |      |      |      |      |             | Forming and strengthening District and Divisional level GBV task forces (based on guidelines on composition) 14 DS divisions                                                                             | 1              | 1    | 1    | 1    | 1    |
|          |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |           |        |      |      |      |      |             | To develop the roles and responsibilities of the DS level GBV task forces (14 DS divisions - 1 workshop at district level) Monthly meetings of Divisional level Task forces to be coordinated by the WDO | 0.2            | 0.2  | 0.2  | 0.2  | 0.2  |
|          |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |           |        |      |      |      |      |             | Conduct trainings for service providers working on GBV (1 day workshop to identify training needs x 14 DS divisions 14 workshops)                                                                        | 5              | 5    | 5    | 5    | 5    |
| 3.2      | 2. Issue:- Low level of representation of women and women's voice in planning and monitoring of development programmes<br><br>G: A significant increase in the number of women in planning meetings at the DS level and District level                                                                | 1. Women leaders lists available in some DS offices<br><br>2. More women are present and visible in planning meetings<br><br>3. A civil society and government dialogue forum is functioning well with good representation of women's organizations                                                                                                                                                                                                                                                                                                                         |           |        |      |      |      |      |             | Awareness raising campaigns to prevent and village level CBOs GBV and Domestic violence act (14 DS division one year 14 work shop )                                                                      | 1              | 1    | 1    | 1    | 1    |
|          |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |           |        |      |      |      |      |             | Prepare a DS level list of women representatives from each village - such as WRDS and CBO leaders                                                                                                        | 0.5            | 0    | 0    | 0    | 0    |
|          |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |           |        |      |      |      |      |             | Include relevant women government officials (such as WDOs) in annual planning of development programmes at DS level - such as livelihoods, housing, water etc.,                                          |                |      |      |      |      |
|          |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |           |        |      |      |      |      |             | Include relevant women (who are part of government structures) in annual budget discussions at DS level.                                                                                                 | 0.7            | 0.7  | 0.7  | 0.7  | 0.7  |

[illegible]



## Thrust Area 4: Person with Disability - Protection

Budget for the Thrust Area 1 (Rs.Mn): 390.7

| Goal No. | Issues / Goals                                                                                                                                                                                       | Key Performance Indicators (KPIs)                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Base line | Target |      |      |      | Project (s) | Broad Activity Areas to achieve the KPI                                                                    | Budget (Rs.Mn) |      |      |      |      |      |
|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------|------|------|------|-------------|------------------------------------------------------------------------------------------------------------|----------------|------|------|------|------|------|
|          |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |           | 2013   | 2014 | 2015 | 2016 |             |                                                                                                            | 2017           | 2018 | 2014 | 2015 | 2016 | 2017 |
| 4.1      | Issue: Inadequate economic opportunities and barriers for social inclusion<br><br>Strengthening of Physical Rehabilitations services for adults and children with disability/ injury in Sri Lanka    | 1. No of PWD / injuries received Physical rehabilitation services.<br>2. No. of disabled received medical care facilities at the home and satisfied<br>3. No of PWDs and their families enabled full and effective inclusion and participation with community.                                                                                                                                                                                                                                                  |           |        |      |      |      |             | 1.Capacity building on " Physical Rehabilitation" through provision of Training and awareness              | 1              | 1    | 1    | 1    | 1    |      |
|          |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |           |        |      |      |      |             | 2.Upgrading Physical Rehabilitation Centre at Teaching Hospital Batticaloa                                 | 1              | 50   | 1    | 1    | 1    | 1    |
|          |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |           |        |      |      |      |             | 3.Distribution of devices ( P&O) devices                                                                   | 1              | 1    | 1    | 1    | 1    | 1    |
|          |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |           |        |      |      |      |             | 4. Repair of P&O devices                                                                                   |                |      |      |      |      |      |
|          |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |           |        |      |      |      |             | 5.Distribution of mobility devices                                                                         | 1              | 1    | 1    | 1    | 1    | 1    |
|          |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |           |        |      |      |      |             | 6.Repair of mobility devices                                                                               |                |      |      |      |      |      |
|          |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |           |        |      |      |      |             | 7.Provision of Rehab therapy session                                                                       |                |      |      |      |      |      |
|          |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |           |        |      |      |      |             | 8.Technical monitoring visit                                                                               | 0.5            | 0.5  | 0.5  | 0.5  | 0.5  | 0.5  |
| 4.2      | Issue: Inadequate economic opportunities and barriers for social inclusion<br><br>G: Poverty Reduction through equal access and opportunities, towards sustainable development for vulnerable people | 1. No of livelihoods stakeholders mainstreamed and promoted access to livelihood opportunities for people .<br>2. Knowledge of and access to disability legal frame work is strengthened amongst beneficiaries.<br>3. No of PWDs; Capacity to start or enhance livelihoods activities is increased<br>4. Percentage of persons with disabilities who have found employment through appropriate programme<br>5. Percentage of persons with disabilities who have registered with the Vocational Guidance Centres |           |        |      |      |      |             | 1. Mapping Livelihood Stakeholders an institutions                                                         | 1              | 0.2  | 0.2  | 0.2  | 0.2  |      |
|          |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |           |        |      |      |      |             | 2. Stakeholders capacity building on mainstreaming persons with disabilities in the development activities | 1              | 1    | 1    | 1    | 1    | 1    |
|          |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |           |        |      |      |      |             | 3. Conduct awareness program among stakeholders                                                            | 0.2            | 0.2  | 0.2  | 0.2  | 0.2  | 0.2  |
|          |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |           |        |      |      |      |             | 4. New Initiative on mainstreaming livelihood among livelihood stakeholders                                | 0.5            | 0.5  | 0.5  | 0.5  | 0.5  | 0.5  |
|          |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |           |        |      |      |      |             | 5. DPO capacity building including institutional building also knowledge building on advocacy and lobbying | 0.5            | 20   | 0.25 | 0.25 | 0.25 | 0.1  |
|          |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |           |        |      |      |      |             | 6. Develop advocacy plan for based on their assessment                                                     |                |      |      |      |      |      |
|          |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |           |        |      |      |      |             | 7. Support to the referral mechanism                                                                       | 0.5            | 0.5  | 0.5  | 0.5  | 0.5  | 0.5  |
|          |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |           |        |      |      |      |             | 8. Identified Beneficiaries for Livelihood and personalized support                                        | 0.2            | 0.2  | 0    | 0    | 0    | 0    |
|          |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |           |        |      |      |      |             | 9. Needs identification and provision of individual adoption                                               | 1              | 5    | 5    | 5    | 5    | 5    |
|          |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |           |        |      |      |      |             | 10. Provide technical capacity building                                                                    |                |      |      |      |      |      |
|          |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |           |        |      |      |      |             | 11. Personalized support for selected beneficiaries.                                                       | 0.2            | 0.2  | 0.2  | 0.2  | 0.2  | 0.2  |

Digitized by Noolaham Foundation.  
noolaham.org | aavanaham.org

### Projects and Activity areas with Budget

|                    |                        |
|--------------------|------------------------|
| Department/ Agency | District Sports Office |
|--------------------|------------------------|

**Thrust Area 1:** Improve infrastructure facilities & capacities for sports activities

**Budget for the Thrust Area 1 (Rs.Mn): 463**

| Goal No.         | Goals                                                    | Key Performance Indicators (KPIs)                 | Base line | Target |       |       |       |       | Project (s) | Broad Activity Areas to achieve the KPI                                       | Budget (Rs.Mn) |              |             |             |             |
|------------------|----------------------------------------------------------|---------------------------------------------------|-----------|--------|-------|-------|-------|-------|-------------|-------------------------------------------------------------------------------|----------------|--------------|-------------|-------------|-------------|
|                  |                                                          |                                                   |           | 2013   | 2014  | 2015  | 2016  | 2017  | 2018        |                                                                               | 2014           | 2015         | 2016        | 2017        | 2018        |
| 1.1              | To make it available standardized play ground facilities | Increase # of youths engaged in sports activities | 1         |        | 3     | 3     | 3     | 3     | 1           | 1.1.1. Establish 14 number of standard play grounds with indoor and gymnasium | 30             | 30           | 30          | 30          | 20          |
|                  |                                                          |                                                   |           |        |       |       |       |       |             | a.Construct ground and gymnasium                                              |                |              |             |             |             |
|                  |                                                          |                                                   |           |        |       |       |       |       |             | c.Construction of store with fully equipped standard equipments               | 15             | 15           | 15          | 15          | 10          |
|                  |                                                          |                                                   |           |        |       |       |       |       |             | d.Construction of swimming pool with full facilities                          | 30             | 30           | 30          | 30          | 20          |
|                  |                                                          |                                                   |           |        |       |       |       |       |             | e. Establish hockey ground                                                    |                | 10           |             |             |             |
| 1.2              | To improve the capacity of sports officers               | Increase # of youths engaged in Hockey            | 0         |        |       | 1     |       |       |             | 1.1.2. Hockey ground                                                          | 10             | 10           | 10          | 10          | 10          |
|                  |                                                          | Increase # of capable sports officers             | 5         |        | 10    | 10    | 10    | 10    | 10          | 1.2.1. Capacity development of sports officers and coaches                    | 3              | 3            | 3           | 3           | 3           |
| 1.3              | To produce competitive athletes                          | Increase # of winning opportunities               | 15000     |        | 18000 | 20000 | 40000 | 60000 | 80000       | 1.3.1. Coaching programme for Athletes                                        |                |              |             |             |             |
|                  |                                                          |                                                   |           |        |       |       |       |       |             | a.Competition                                                                 | 1              | 1.2          | 1.4         | 1.6         | 1.8         |
|                  |                                                          |                                                   |           |        |       |       |       |       |             | b. Coaching                                                                   | 2              | 2.2          | 2.4         | 2.6         | 2.8         |
|                  |                                                          |                                                   |           |        |       |       |       |       |             | c. Nutrition programme                                                        | 2              | 2.2          | 2.4         | 2.6         | 2.8         |
|                  |                                                          |                                                   |           |        |       |       |       |       |             | d. Special coaching                                                           | 1              | 1.2          | 1.4         | 1.6         | 1.8         |
| <b>Sub Total</b> |                                                          |                                                   |           |        |       |       |       |       |             |                                                                               | <b>94</b>      | <b>104.8</b> | <b>95.6</b> | <b>96.4</b> | <b>72.2</b> |



**Thrust Area 2: Coordination & networking****Budget for the Thrust Area 2 (Rs.Mn): 118**

| Goal No.  | Goals                                                  | Key Performance Indicators (KPIs)                        | Base line | Target |      |      |      |                                                                | Project (s)                                | Broad Activity Areas to achieve the KPI      | Budget (Rs.Mn) |      |      |      |      |
|-----------|--------------------------------------------------------|----------------------------------------------------------|-----------|--------|------|------|------|----------------------------------------------------------------|--------------------------------------------|----------------------------------------------|----------------|------|------|------|------|
|           |                                                        |                                                          |           | 2013   | 2014 | 2015 | 2016 | 2017                                                           |                                            |                                              | 2018           | 2014 | 2015 | 2016 | 2017 |
| 2.1       | Establish proper system to promote sports at ground    | # of sports clubs developed                              | 2         | 10     | 12   | 14   | 16   | 18                                                             | 2.1.1. Sports club developments            | a.Capacity development of clubs              | 2              | 2.4  | 2.8  | 3.2  | 3.6  |
|           |                                                        |                                                          |           |        |      |      |      |                                                                |                                            | b.Leadership training programme              | 2              | 2.4  | 2.8  | 3.2  | 3.6  |
| 2.2       | Proper functioning of sports clubs                     | # of sports Competition increased                        | 0         | 60     | 60   | 60   | 60   | 2.2.1. Capacity development of sports clubs in 14 DS divisions |                                            | c.Promote participate in foreign Competition | 2              | 2    | 2    | 2    | 2    |
|           |                                                        |                                                          |           |        |      |      |      |                                                                |                                            | d. Traine in foreign                         | 1              | 1    | 1    | 1    | 1    |
| 2.3       | To provide space to engage sports special needs youths | # of special needs youths increased in sports activities | 10        | 10     | 10   | 10   | 10   | 2.3.1. Improvement of grounds to fulfill the special needs     | a.Competions                               | 0.5                                          | 0.5            | 0.5  | 0.5  | 0.5  |      |
|           |                                                        |                                                          |           |        |      |      |      |                                                                | b.Provision of equipments                  | 6                                            | 6              | 6    | 6    | 6    |      |
|           |                                                        |                                                          |           |        |      |      |      |                                                                | c.Coaching camp                            | 3                                            | 3              | 3    | 3    | 3    | 3    |
|           |                                                        |                                                          |           |        |      |      |      |                                                                | a.Construction and provision of equipments | 5                                            | 5              | 5    | 5    | 5    | 5    |
|           |                                                        |                                                          |           |        |      |      |      |                                                                | b. Competition                             | 0.5                                          | 0.5            | 0.5  | 0.5  | 0.5  | 0.5  |
| Sub Total |                                                        |                                                          |           |        |      |      |      |                                                                |                                            | 22                                           | 22.8           | 23.6 | 24.4 | 25.2 |      |

**Thrust Area 3: Pooling competitor****Budget for the Thrust Area 3 (Rs.Mn): 59.5**

| Goal No.  | Goals                                                  | Key Performance Indicators (KPIs) | Base line | Target                       |      |      |      |      | Project (s)                                           | Broad Activity Areas to achieve the KPI | Budget (Rs.Mn) |      |      |      |      |
|-----------|--------------------------------------------------------|-----------------------------------|-----------|------------------------------|------|------|------|------|-------------------------------------------------------|-----------------------------------------|----------------|------|------|------|------|
|           |                                                        |                                   |           | 2013                         | 2014 | 2015 | 2016 | 2017 |                                                       |                                         | 2018           | 2014 | 2015 | 2016 | 2017 |
| 4.1       | To produce competitive pool team to represent district | # of winning chance increased     | 5         |                              |      |      |      |      | 4.1. Establish and upgrade district pool to each game | a.Coaching programme                    | 1.5            | 2    | 2.5  | 3    | 3.5  |
|           |                                                        |                                   |           | b. Neutrinos programme       | 1    | 1.2  | 1.4  | 1.6  |                                                       | 1.8                                     |                |      |      |      |      |
|           |                                                        |                                   |           | c. Coach by foreign trainers | 3.5  | 4.5  | 6    | 7    |                                                       | 8                                       |                |      |      |      |      |
|           |                                                        |                                   |           | d. provision of equipments   | 2    | 1    | 1    | 1    |                                                       | 1                                       |                |      |      |      |      |
|           |                                                        |                                   |           | e. Competition               | 1    | 1    | 1    | 1    |                                                       | 1                                       |                |      |      |      |      |
| Sub Total |                                                        |                                   |           |                              |      |      |      |      |                                                       | 9                                       | 9.7            | 11.9 | 13.6 | 15.3 |      |





# **INDUSTRIAL AND BUSINESS DEVELOPMENT**







## 4. INDUSTRIAL AND BUSINESS DEVELOPMENT

### Sector vision

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

### Sector Mission

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

### Sector Strategy

1. Cultivation of a business-friendly environment by establishing institutional arrangements and access to finance in order to stimulate the private sector, to encourage competitive edge and striving for greater value addition.
2. Increase productivity of agro-based processing enterprise through the introduction of innovative technologies.
3. Introduction of initiatives to support the establishment of high-tech export-oriented enterprises;
4. Support the diversification of agricultural and industrial produce in favour of high value addition to meet national and international quality standards.
5. Enhance the integration of the district industrial and business sector into the regional and national economy, with participation in innovation processes.
6. Encourage and support local forums of hotel and guest house owners developing tourism and to ensure local employment and consistent supply of goods.
7. Contract and collaborate with national and provincial tourism development agencies to create an enabling environment for dynamic tourism leading to employment creation and increased income.

### 4.1 Industrial & Business

#### Sub Sector General Background

The industrial sector of Batticaloa has some small and medium scale enterprise (SMEs) as well as micro or household businesses that are based on self-employment activities.

In small Industrial Sector, the Department has taken action to improve and develop the Coir, Carpentry and Pottery Industries meanwhile the training programmes are being conducted at the centres encouraging the workers involved in the Industries to promote and increase the production. The trained workers in Carpentry training centres are engaged to repair the Handlooms, accessories and coir machine. Further the Department has encouraged through training programmes the entrepreneurs and youth engaged in Leather, Food Processing, Palmyra and other relative small industrial activities.

Expect to stable the Industries by accommodating machineries for Coir, Leather, Carpentry and other Industries. By using the machineries production of raw materials like Coir Fiber and other productions could be obtained and improved the industries so that to have make more employment opportunities in rural areas and create self-employments. Also it is expected to produce market oriented products by way of introducing modern methods & technology in the sector.

The Industrialists and Entrepreneurs could obtain more benefits and build rural economy by introducing modernization of Industrial processes.

### **Sub Sector Vision**

Enabling sustainable industries and empower enterprises in Batticaloa district offering widen employment opportunities and the driving force in national economic and social development.

### **Sub Sector Mission**

To be the most influential and effective voice of the private sector in promoting an environment conducive to national economic development within a framework of sustainable social equity.

### **Sub Sector Background and Situation Analysis**

The real challenge for Batticaloa District is to encourage investment for small and medium size businesses. This was impossible during the war years, but there are opportunities now and examples to prove it is not impossible – the public private partnership at the shrimp hatchery, the new hotel on the lagoon opened by a Batticaloa businessman, the entrepreneurial skills of the Muslim community who take the lead locally in small business development.

The agricultural sector is in need of processing factories – fertiliser, cashew, a large scale rice mill to compete in market.

Opportunity for Value Addition is available in the Batticaloa District Annual production of rice is around 175,000 Metric Ton. Even with the local consumption at 50000 Metric Ton, there is a surplus production of 125,000 Metric Ton which is available for outside market through Value Addition. Further Maize cultivate in 640, with a production of 475 Metric Ton, black & green gram in 172, ground nut cultivated in 240, Cowpea cultivated in 40, and the mangoes are recording surplus production which needs value addition. In addition the following District details are also available for the year 2012.

**Table 4.1: Detail of agricultural production in Batticaloa District- 2012**

| Product | Production | Unit           | Consumption | Surplus |
|---------|------------|----------------|-------------|---------|
| Rice    | 175,000    | Metric Ton     | 50,000      | 125,000 |
| Maize   | 475        | Metric Ton     |             |         |
| Milk    | 58,364     | Liters per day | 8000        | 50,364  |

So there are opportunities for industrial to attract more investments. With the withdrawal of GSP+ facilities diversifying the exports become important.



## Employment

There are 1,500 registered job seekers in Batticaloa District. Of these 800 are ladies between the ages of 18-40. This is a small % of the oft quoted 89,000 widows. The Job Assistance Centre (Jobs Net) runs an Employment Fair every 3 months. Most of the jobs available are in the private sector – either in insurance or the garment factory – but people are ideally seeking a government job.

In the predominantly Muslim village of Kattankudy there is a number of small industries and a shoe and garment factory. Rural people are prepared to travel to gain work, but they need infrastructure support – accommodation, bus routes in to rural areas etc.

The Chamber of Commerce is running 220 hour courses in Hotel Management targeting 90 young people with funding from the Asian World Bank through the Ministry of Education.

### Sub Sector Needs and problems identified

- **Poor transport facilities & means of transport**  
Linking roads from the source of production to the main roads are to be developed.  
*Eg:* Paddy, Fish, Fruits, Milk and Vegetable. Further the means of transport is also lacking. In the absence of passenger transport for these areas, one can imagine the status of goods transport, especially the perishable items. Therefore proper transport minimizing spoilages has to be planned.
- **Absence of quality certification**  
New facility is available for quality certification & standardization.
- **Access to technology and Technology know-how**  
Technology for industrial at micro, small, medium & large is very difficult to find at the district level. Entrepreneurs are unaware & also doing not know where to get & who to be contacted should facilities the Access to technology.
- **Low productivity of the industrial sector**  
The sector is marked by low productivity because of the use of traditional & primitive mode of technology. Though the traditional technology may produce products for Niche markets, mass production needs state-of-the art technology.
- **Low competitiveness of the products**  
The products loose competitiveness in the open market with regard to quality & price because of the use of age old technologies. Access to new technology has to be provided.

### **Sub Sector Priorities**

- Development of recourse based industries.
- Enhancing vocational skills
- Promote market linkages and networks.
- Development of infrastructure facilities
- Institutional capacity development.

### **Sub Sector Strategies**

- Entrepreneurship development
- Technology transfer
- Industrial & investment information
- Public-Private Partnership
- marketing & net working

## **4.2 Tourism**

### **Sub Sector General Background**

The Batticaloa District is situated in the eastern coastal belt of Sri Lanka. It is about 2333 sq km in area the population is 527,000 This district has become one of the picturesque areas in Sri Lanka and is also known as the land of singing fish and is consulted as a place of rich cultural heritage and paradise for tourists.

Today this area has become a one of the most popular tourism destinations in Sri Lanka and this could be with the necessary number of tourist arrival to this area. Batticaloa district includes the historic city of Batticaloa built on the banks of the Sri Lanka second largest lagoon.

The government has succeeded in placing the Batticaloa district areas as the popular tourism destination in the country. The government policy of building a robust infrastructure with high capacity and providing a high end services to all tourists both domestic and international of Batticaloa district is an ongoing process and has to meet the requirements of national market in order to accelerate the tourism sector development which is full of opportunities.

It is also important to highlight the fact that the economic importance of the tourism sector, the hopes the district places on it and the potentials to be mobilized so as to put the Batticaloa district at the forefront of regional and national tourism, essential elements to tourism that promotes Batticaloa district as a regional tourism destination in this country.

Since tourism sector is a broad service sector there is no entity which could solely be held responsible for its development. Therefore it is important that other government departments, institutions and private sector share this responsibly and join in developing this sector in order transform it as a major economic sector in the district. Private sector should provide its assistance and cooperation within the framework of inclusive tourism development and this partnership should share the success of tourism sector development in Batticaloa. The strategy behind the Batticaloa District Tourism Development Plan is to transform tourism sector as a driver of its economic growth and success. This could be achieved by following



**(1) Broad base the tourism development activities**

This could be achieved by promoting wide range of events i.e. events, attraction and services and to enhance the overall visitor exposure from arrival to departure.

**(2) Developing the marketing opportunities**

Action need to be taken to showcase Batticaloa to wider market and increase the rate of awareness among potential tourists.

There are range of activities which should be put in place in aforesaid areas which will contribute towards attracting more visitors to the district and persuade them to stay longer and spend more money during their stay.

**(3) Widening the range of tourism offers.**

- The government will play a major role in coordinating the activities of the tourism industry in order to expand the existing attractions and events. This will involve in creating segmental packages that make most of the district attractions including cities, coastline and heritage sites be effectively marketed.
- Promote Batticaloa district as an event destination focusing on cultural and religious events.
- Enhance Batticaloa district as a business destination by upgrading Batticaloa as the safest, easiest and effective place to do business.

Batticaloa district is known for its natural beaches, climate and its cultural dwellings. During the pre-conflict period Batticaloa district attracted thousands of tourists from all round the globe. Batticaloa district has its own facilities which are unique to the province. The multi-racial, multi religion compositions make the region even more attractive and provide the exposure of all cultures in Sri Lanka at a glance.

Five years after a brutal war the Batticaloa district is well on its way becoming a key destination for tourists and this provides thousands of people a platform to improve their lives and provide a better future for the next generation.

**Sub Sector Vision**

Batticaloa district is most preferred destination for leisure and pleasure

**Sub Sector Mission**

Providing tourism related infrastructure emphasizing public and private partnerships to attract domestic and international tourists seeking historical, cultural, scenic and religious admiration of the Batticaloa district whilst improving business opportunities for the community

**Sub Sector Background and Situational Analysis**

Pasikudah is one of the main tourist attractions in the Batticaloa District but there are various tourism attractions in the district in addition to Pasikkuda such as Punnakkuda, Kalkuda jetty, Vakara, Kayankarny beaches, Kallady bridge, Batticaloa Fort.



### **Passikudah Bay**

Passikudah Bay contains a shallow fringing coral reef towards the outer bay with scattered coral communities within the bay, and is connected to similar reef systems further south towards Kalkudah. It is one of the best-known reef systems in the east and has been proposed as a Marine Sanctuary by NARA. Passikudah is very popular among visitors due to the calm clear waters which are ideal for swimming. This is located about 28km north of Batticaloa town, in the Batticaloa District, of the Eastern Province.

### **Batticaloa Fort**

Originally a Portuguese settlement, the Fort of Batticaloa was first constructed in 1628 as a trading and administrative center. Set upon a small island, the fort protrudes into a swampy lagoon, surveying the brackish waters protected by the city's outer banks. The Dutch had arrived in 1602, drawn to the prospects of trade and the abundance of pepper and cinnamon grown by the local community. However, it was not until King Rajasinghe in Kandy urged Dutch intervention that the European colonial power took action, capturing the fort in 1638 and establishing sovereignty in the region.

Bordered by a moat on two sides and the lagoon on the others, the stone fort remained in Dutch hands for nearly two centuries before the British entered the country in the late 18th century and took control of the Dutch fortifications. The site has significant religious implications dating back to the 1st century B.C., evidenced by a Buddhist stupa and shatra from the Ruhuna Kingdom that remains in the area.

### **Sathurukondan Wetlands**

Located within the urban area of Batticaloa and adjacent to the lagoon, the site consists of mixed wetland habitats and extends to an area of 75 ha. The site has a well-known reputation for its bird population and includes a number of rare species such as Lesser Adjutant Stork *Leptoptilus javanicus* and Spot Billed Pelican *Pelecanus philippensis*. The lagoon also contains a small population of Broad Snouted Crocodile or 'Mugger' (*Crocodylus palustris*) a species also in decline and classed as vulnerable by the World Conservation Department (IUCN).

The Sathurukondan site is locally noted for the wide variety and large numbers of water and wading birds that flock to the open water thus making it a visual spectacle of visitor interest all the year round. Located close to the urban center, the area provides an underused nature site resource which could be further developed as an educational/recreation center for both local people and visitors to the area.

## **Sub Sector Needs and Problems identified**

### **Infrastructure Deficiencies**

#### **Electricity**

Electricity supply is available in Batticaloa district is characterized by low voltage supply, power failure and frequent interruptions hinders the tourism related development services.

### **Sanitation**

The sanitation systems are inadequate. No facilities available for water treatment or waste water disposal.

### **Common utilities**

Washrooms, change rooms and toilets are not available in tourist attractive places.

### **Banking and Information services**

Banking, insurance and tourist information services are not available in the province adequate for the tourists

### **Waste Disposal**

Only garbage collection is carried out. Even this is not regular.

## **Poor Institutional Arrangements for Provincial Tourism**

Tourism being in the concurrent list the provincial councils have the authority for regional tourism policy and master planning, development control design and implementation of action plans and projects and undertaking regional promotion, thus they play largely proactive role of making things happens and are the main driver of tourism development in Eastern Province. Southern Province has designed structure to carry out this task. As such Eastern Province lacks an institutional structure to link the province with the national setup.

## **Poor Access to the District**

Access to Batticaloa is accomplished by three main forms of transport, viz; the road, rail and air. Access roads to the districts have undergone tremendous improvements in recent past. But the smaller access roads leading from the main roads to hotel and tourism attractive sites are in poor condition because many places of tourist attractions are located on small side roads and tracks which are inadequate to take tourist traffic in any numbers or size. Three wheelers seem to be an important vehicle for transport of tourist for the current east conditions. But the drivers do not provide information about the history culture about the places of visits.

The rail access is very poor in all aspects. No restaurants, toilets, drinking water or observation wagons in the trains. The air access to the province is important for local as well as international tourists.

## **Human Resource Development**

The Provincial Council or any other state or private sector institutions do not have any establishments to provide accredited professional training in tourism and other related services.

Institutions have to be developed for;

- Providing high quality professionals to take up managerial positions
- Skill level quality staff to fill operational positions within the industry
- Tour guiding and tour conducting
- Foreign languages

### **Sub Sector Priorities**

- Strengthening the District Structure for Tourism Development of Batticaloa District
- Improving the Access to the Batticaloa District as well as intra access within the District
- Development of the Supportive Infrastructure
- Human Resource Development
- Tourist Attractions Development

Keeping the tourist stay for more nights is equally importance as attracting tourists. More night stays need more activities to enjoy for the tourists. Tourists attractions, activities to involve the tourists and information about these have to be developed in Batticaloa district

The Batticaloa District is endowed with a wide variety of natural, socio-cultural and manmade attractions for both foreign and domestic tourists.

- Beaches
- National parks
- Nature reserves
- Heritage sites
- Religious places(Hindu, Buddhist, Muslim and Christian)
- Bird watching
- Lagoon rides
- Handicrafts (Souvenirs)

### **Sub Sector Strategies**

- Improve Service Standards (Safety and Security)
- Income Generation
- Diversification of Tourism
- Promote Clean Green Environment
- Improvement of Infrastructure Facilities
- Development of supportive services
- Development of Human Resources



## 4.3. Proposed projects with Budget

Summary of Budget for the Identified Projects under Industrial &amp; Business Development

| Sector                            | Sub Sector                | Relevant Dept                                        | Budget (Rs.Mn) |               |               |               |               | Total         |
|-----------------------------------|---------------------------|------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|
|                                   |                           |                                                      | 2014           | 2015          | 2016          | 2017          | 2018          |               |
| Industrial & Business Development | Small & Medium Enterprise | District Chamber of Commerce, Industry & Agriculture | 14.95          | 7.45          | 7.95          | 7.95          | 7.95          | 46.25         |
|                                   |                           |                                                      | 100.00         | 100.00        | 100.00        | 100.00        | 100.00        | 500.00        |
|                                   |                           | Department of Rural Industries                       | 114.95         | 107.45        | 107.95        | 107.95        | 107.95        | 546.25        |
|                                   | Sub Total for SME         |                                                      |                |               |               |               |               |               |
|                                   | Industry                  | Industrial Development Board                         | 10.62          | 12.57         | 14.30         | 20.00         | 19.43         | 76.92         |
|                                   | Tourism                   | Tourism Development Board                            | 59.30          | 62.50         | 70.50         | 77.50         | 89.50         | 359.30        |
| <b>Total</b>                      |                           |                                                      | <b>184.87</b>  | <b>182.52</b> | <b>192.75</b> | <b>205.45</b> | <b>216.88</b> | <b>982.47</b> |

### Projects and Activity areas with Budget

| Department/ Agency | BATTICALOA DISTRICT CHAMBER OF COMMERCE, INDUSTRY & AGRICULTURE |
|--------------------|-----------------------------------------------------------------|
|--------------------|-----------------------------------------------------------------|

Thrust Area 1: To help local business prosper by providing the information and resources they need to grow and expand

Budget for the Thrust Area 1 (Rs.Mn): 08

| Goal No.  | Goals                                   | Key Performance Indicators (KPIs)                   | Base line | Target |      |      |      | Project (s)                                                                                                     | Broad Activity Areas to achieve the KPI                                                                                                      | Budget (Rs.Mn) |      |      |      |      |
|-----------|-----------------------------------------|-----------------------------------------------------|-----------|--------|------|------|------|-----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|------|------|------|
|           |                                         |                                                     |           | 2013   | 2014 | 2015 | 2016 |                                                                                                                 |                                                                                                                                              | 2017           | 2018 | 2014 | 2015 | 2016 |
| 1.1       | To increase the number of entrepreneurs | Encourage 250 entrepreneurs and reduce unemployment |           |        |      |      |      | 1.1 Continue programs that bring money into the economy such as street fair, shop , eco tourism and handicrafts | a.Tourism sector training programme<br>b. Set-up floating boat houses<br>c. Sales out let for handicraft<br>d. weekly fair of local products | 2              | 1.5  | 1.5  | 1.5  | 1.5  |
| Sub Total |                                         |                                                     |           |        |      |      |      |                                                                                                                 |                                                                                                                                              | 2              | 1.5  | 1.5  | 1.5  | 1.5  |

Thrust Area 2: Promote the community's attractions, attributes and elevate our local strengths and identity.

Budget for the Thrust Area 2 (Rs.Mn): 01

| Goal No.  | Goals                                         | Key Performance Indicators (KPIs) | Base line | Target |      |      |      | Project (s)                                                                                                                                   | Broad Activity Areas to achieve the KPI         | Budget (Rs.Mn) |      |      |      |      |
|-----------|-----------------------------------------------|-----------------------------------|-----------|--------|------|------|------|-----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|----------------|------|------|------|------|
|           |                                               |                                   |           | 2013   | 2014 | 2015 | 2016 |                                                                                                                                               |                                                 | 2017           | 2018 | 2014 | 2015 | 2016 |
| 2.1       | To increase participation in local governance | Four forums per year              |           |        |      |      |      | Multi stake holders forums at district level quarterly facilitated by Chamber to address the issues of livelihoods with district authorities. | a. Bi-monthly meeting covering all DS divisions | 0.2            | 0.2  | 0.2  | 0.2  | 0.2  |
| Sub Total |                                               |                                   |           |        |      |      |      |                                                                                                                                               |                                                 | 0.2            | 0.2  | 0.2  | 0.2  | 0.2  |

**Thrust Area 3: Shaping our city by connecting our local business interests with civic and community leaders to plan for a prosperous future.**

**Budget for the Thrust Area 3 (Rs.Mn): 07**

| Goal No.         | Goals             | Key Performance Indicators (KPIs) | Base line | Target |      |      |      |      | Project (s)                                                                              | Broad Activity Areas to achieve the KPI                           | Budget (Rs.Mn) |      |      |      |      |
|------------------|-------------------|-----------------------------------|-----------|--------|------|------|------|------|------------------------------------------------------------------------------------------|-------------------------------------------------------------------|----------------|------|------|------|------|
|                  |                   |                                   |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                                                                          |                                                                   | 2014           | 2015 | 2016 | 2017 | 2018 |
| 3.1              | Increase services | Increase chamber staff to 10      |           |        |      |      |      |      | Strengthening the capacity of the Chamber to provide suitable business support services. | a. Construct a building for Chamber for its sustainability.<br>b. | 7              |      |      |      |      |
| <b>Sub Total</b> |                   |                                   |           |        |      |      |      |      |                                                                                          |                                                                   | 7              |      |      |      |      |

**Thrust Area 4: Connects members to the people, information and opportunities they seek to be successful in their profession**

**Budget for the Thrust Area 4 (Rs.Mn): 05**

| Goal No.         | Goals                 | Key Performance Indicators (KPIs)                   | Base line | Target |      |      |      |      | Project (s)                                                                                     | Broad Activity Areas to achieve the KPI                                      | Budget (Rs.Mn) |      |      |      |      |
|------------------|-----------------------|-----------------------------------------------------|-----------|--------|------|------|------|------|-------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|----------------|------|------|------|------|
|                  |                       |                                                     |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                                                                                 |                                                                              | 2014           | 2015 | 2016 | 2017 | 2018 |
| 4.1              | To improve networking | 4 number of trade mission, networking opportunities |           |        |      |      |      |      | Spearhead national networking through business matching, trade missions and information sharing | a. Coordinate with export development board to arrange foreign trade mission | 1              | 1    | 1    | 1    | 1    |
| <b>Sub Total</b> |                       |                                                     |           |        |      |      |      |      |                                                                                                 |                                                                              | 1              | 1    | 1    | 1    | 1    |



**Thrust Area 5: Steadfast support for the promotion and growth of micro, small and medium enterprises (SME) in the district****Budget for the Thrust Area 5 (Rs.Mn): 11.5**

| Goal No.         | Goals                                                     | Key Performance Indicators (KPIs)      | Base line 2013 | Target |      |      |      | Project (s)                                                                                                                                                       | Broad Activity Areas to achieve the KPI | Budget (Rs.Mn) |      |      |      |
|------------------|-----------------------------------------------------------|----------------------------------------|----------------|--------|------|------|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------|------|------|------|
|                  |                                                           |                                        |                | 2014   | 2015 | 2016 | 2017 |                                                                                                                                                                   |                                         | 2014           | 2015 | 2016 | 2017 |
| 5.1              | To increase the skill level of local businesses           | Increase # of skilled local businesses |                |        |      |      |      | Business and management training for SME including marketing, technology transfer, labor relations and occupational health & safety of workers, laws and taxation |                                         | 1              | 1    | 1.5  | 1.5  |
| 5.2              | To develop relationships between business and local banks | Increase # of bank assistance          |                |        |      |      |      | Business start-up workshops with the involvement of bank                                                                                                          |                                         | 1              | 1    | 1    | 1    |
| <b>Sub Total</b> |                                                           |                                        |                |        |      |      |      |                                                                                                                                                                   |                                         | 2              | 2    | 2.5  | 2.5  |

**Thrust Area 6: Promoting women entrepreneurs and reform initiatives to improve the business climate and sustain socio-economic development****Budget for the Thrust Area 6 (Rs.Mn): 13.75**

| Goal No.         | Goals                                               | Key Performance Indicators (KPIs) | Base line 2013 | Target |      |      |      | Project (s)                                 | Broad Activity Areas to achieve the KPI                                       | Budget (Rs.Mn)   |                  |                  |                  |
|------------------|-----------------------------------------------------|-----------------------------------|----------------|--------|------|------|------|---------------------------------------------|-------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|
|                  |                                                     |                                   |                | 2014   | 2015 | 2016 | 2017 |                                             |                                                                               | 2014             | 2015             | 2016             | 2017             |
| 6.1              | To increase market opportunities for new businesses | Increase # of fairs               |                |        |      |      |      | Week-end street fair and annual Trade Fairs | Purchasing stalls<br>Generator & bulbs for decorations<br>Miscellaneous items | 2<br>0.5<br>0.25 | 2<br>0.5<br>0.25 | 2<br>0.5<br>0.25 | 2<br>0.5<br>0.25 |
| <b>Sub Total</b> |                                                     |                                   |                |        |      |      |      |                                             |                                                                               | 2.75             | 2.75             | 2.75             | 2.75             |

### Projects and Activity areas with Budget

#### Department of Rural Industries Batticaloa

Thrust Area 1 : Increase TVET Accessibility to a larger number of youth inclusive of special needs and vulnerable groups

Budget for the Thrust Area 1 (Rs.Mn): 500

| Goal No. | Goals                                                                       | Key Performance Indicators (KPIs)                   | Base line<br>2013 | Target    |      |      |      |      | Project (s)                                                                                                                                                                                                                                                                                                                                                                                                                          | Broad Activity Areas to achieve the KPI                       | Budget (Rs.Mn) |      |      |      |      |
|----------|-----------------------------------------------------------------------------|-----------------------------------------------------|-------------------|-----------|------|------|------|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|----------------|------|------|------|------|
|          |                                                                             |                                                     |                   | 2014      | 2015 | 2016 | 2017 | 2018 |                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                               | 2014           | 2015 | 2016 | 2017 | 2018 |
| 1.1      | Establish new training centres to reduce geographical disparities and reach | No of internationally competitive workforce created | 140               | 280       | 280  | 280  | 280  | 280  | Establish Training centres in 14 Divisional Secretariat divisions;<br><br>Implement the top 10 Demanded courses under technicians and Associate Professionals Category<br>01. Computer Operator<br>02. Marketing Officer<br>03. Sales Executive<br>04. Graphic Designer<br>05. Electrician<br>06. Supervisor (General)<br>07. Technical Officer<br>08. Customer Service Executive<br>09. Supervisor - Site<br>10. Management Trainee | Strengthening of linkage with Industry and other stakeholders | 100            | 100  | 100  | 100  | 100  |
|          |                                                                             |                                                     |                   |           |      |      |      |      | Collaboration and rationalization among the training agencies                                                                                                                                                                                                                                                                                                                                                                        |                                                               |                |      |      |      |      |
|          |                                                                             |                                                     |                   | Sub Total |      |      |      |      | 100                                                                                                                                                                                                                                                                                                                                                                                                                                  | 100                                                           |                |      |      |      |      |

### Projects and Activity areas with Budget

#### Industrial Development Board

Thrust Area 1: Establishment of self employment Units and SMEs

Budget for the Thrust Area 1 (Rs.Mn):1.08

| Goal No.         | Goals                          | Key Performance Indicators (KPIs)             | Base line 2013 | Target |      |      |      |      | Project (s)                           | Broad Activity Areas to achieve the KPI | Budget (Rs.Mn) |             |             |             |             |
|------------------|--------------------------------|-----------------------------------------------|----------------|--------|------|------|------|------|---------------------------------------|-----------------------------------------|----------------|-------------|-------------|-------------|-------------|
|                  |                                |                                               |                | 2014   | 2015 | 2016 | 2017 | 2018 |                                       |                                         | 2014           | 2015        | 2016        | 2017        | 2018        |
| 1.1              | Identify the new opportunities | No of registered self employment units / SMEs |                | 10     | 12   | 14   | 16   | 18   | 1.1 Create new Home base units / SMEs | a.Feasibility Analysis                  | 0.01           | 0.01        | 0.01        | 0.02        | 0.02        |
|                  |                                |                                               |                |        |      |      |      |      |                                       | b.Awareness Programme                   | 0.04           | 0.04        | 0.04        | 0.05        | 0.06        |
| 1.2              | Development of Existing SMEs   | No of registered self employment units / SMEs |                | 10     | 12   | 14   | 16   | 18   | 1.2 Promotion for Existing Industries | a.Diagnostic Study                      | 0.01           | 0.01        | 0.01        | 0.02        | 0.02        |
|                  |                                |                                               |                |        |      |      |      |      |                                       | b.Process Development                   | 0.075          | 0.075       | 0.08        | 0.08        | 0.08        |
|                  |                                |                                               |                |        |      |      |      |      |                                       | c.Management Training                   | 0.04           | 0.04        | 0.08        | 0.08        | 0.08        |
| <b>Sub Total</b> |                                |                                               |                |        |      |      |      |      |                                       |                                         | <b>0.18</b>    | <b>0.18</b> | <b>0.22</b> | <b>0.25</b> | <b>0.26</b> |

Thrust Area 2: Provide Basic Arrangement facilities for SMEs Development

Budget for the Thrust Area 2 (Rs.Mn): 50.2

| Goal No.         | Goals                        | Key Performance Indicators (KPIs) | Base line 2013 | Target |      |      |      |      | Project (s)                                                                             | Broad Activity Areas to achieve the KPI | Budget (Rs.Mn) |            |            |             |             |
|------------------|------------------------------|-----------------------------------|----------------|--------|------|------|------|------|-----------------------------------------------------------------------------------------|-----------------------------------------|----------------|------------|------------|-------------|-------------|
|                  |                              |                                   |                | 2014   | 2015 | 2016 | 2017 | 2018 |                                                                                         |                                         | 2014           | 2015       | 2016       | 2017        | 2018        |
| 2.1              | Establish Industrial Village | No Of Industrial village          | -              | 1      | 1    | 1    | 2    | 2    | 2.1 Create Industrial village -Cluster Development (pottery,cane,coire,phalmyra....etc) | a. Recognize Product sector and village | 1.5            | 1.5        | 1.6        | 3.4         | 3.5         |
|                  |                              |                                   |                |        |      |      |      |      |                                                                                         | b. Conduct awareness Programme          | 0.1            | 0.1        | 0.1        | 0.2         | 0.2         |
|                  |                              |                                   |                |        |      |      |      |      |                                                                                         | c.Build up common service center        | 3.5            | 3.5        | 4.0        | 8.0         | 9.0         |
|                  |                              |                                   |                |        |      |      |      |      |                                                                                         | d.Machinery selection                   | 2              | 2          | 2          | 2           | 2           |
| <b>Sub Total</b> |                              |                                   |                |        |      |      |      |      |                                                                                         |                                         | <b>7.1</b>     | <b>7.1</b> | <b>7.7</b> | <b>13.6</b> | <b>14.7</b> |



## Thrust Area 3: Increase effectiveness and efficiency

## Budget for the Thrust Area 3 (Rs.Mn):21.92

| Goal No.  | Goals                                                      | Key Performance Indicators (KPIs)   | Base line 2013 | Target |      |      |      |      | Project (s)                                              | Broad Activity Areas to achieve the KPI                                         | Budget (Rs.Mn) |      |      |      |      |
|-----------|------------------------------------------------------------|-------------------------------------|----------------|--------|------|------|------|------|----------------------------------------------------------|---------------------------------------------------------------------------------|----------------|------|------|------|------|
|           |                                                            |                                     |                | 2014   | 2015 | 2016 | 2017 | 2018 |                                                          |                                                                                 | 2014           | 2015 | 2016 | 2017 | 2018 |
| 3.1       | Build up skill development of SMEs                         | No of Trained SMEs                  | 10             | 5      | 7    | 8    | 10   | 11   | 3.1 Conduct Management Training Programme(SIYB,IYB.....) | a. Select participants<br>b. Design the Programme<br>c. Implement the programme | 0.05           | 0.05 | 0.05 | 0.05 | 0.05 |
| 3.2       | More Productivity , Quality improvement and value addition | No of Trained SMEs                  | 10             | 7      | 10   | 12   | 15   | 17   | 3.2 Technical Transfer Training programme                | a. Demonstration programme<br>b. Cleaner product programme                      | 0.2            | 0.2  | 0.2  | 0.2  | 0.2  |
| 3.3       | Make Buy-Seller linkage                                    | No of meeting/ Exhibition conducted | 1              | 1      | 2    | 2    | 2    | 3    | 3.3 Conduct meeting / Exhibition                         | a. Recognize buyer and seller<br>b. Arrange meeting/ Exhibition                 | 0.05           | 0.06 | 0.09 | 0.09 | 0.09 |
| Sub Total |                                                            |                                     |                |        |      |      |      |      |                                                          |                                                                                 |                | 3.05 | 4.32 | 5.18 | 3.59 |

**Thrust Area 4: Form Industrial Association****Budget for the Thrust Area 4 (Rs.Mn): 1.915**

| Goal No.  | Goals                                                 | Key Performance Indicators (KPIs)     | Base line | Target |      |      |      |      | Project (s)                                               | Broad Activity Areas to achieve the KPI                                                                                                                                                                                                  | Budget (Rs.Mn)                                                                                                 |       |       |      |      |      |
|-----------|-------------------------------------------------------|---------------------------------------|-----------|--------|------|------|------|------|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-------|-------|------|------|------|
|           |                                                       |                                       |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                                           |                                                                                                                                                                                                                                          | 2018                                                                                                           | 2014  | 2015  | 2016 | 2017 | 2018 |
| 4.1       | Strengthen industrialist                              | No of increased member of association | -         | 30     |      | 20   | 20   | 20   | 30                                                        | 4.1 Organize a industrialist's association                                                                                                                                                                                               | a. Conduct awareness programme<br>b. Membership selection & organizing<br>c. link with island wide association | 0.05  | 0.05  | 0.07 | 0.09 | 0.1  |
| 4.2       | Direct to obtain Certification                        | No of certified SMEs                  | -         | 2      | 4    | 6    | 8    | 9    | 4.2 Stimulate SMEs to get certification (SLS,GMP,EPL,ISO) | a. BY provide awareness programme induce to obtain_ EPL<br>b. BY provide awareness programme induce to obtain_ SLS<br>c. BY provide awareness programme induce to obtain_ GMP<br>d. BY provide awareness programme induce to obtain_ ISO | 0.04                                                                                                           | 0.04  | 0.045 | 0.05 | 0.1  |      |
| 4.3       | Establish and maintain funds to promote entrepreneurs | Amount in bank(realized)              |           |        |      |      |      |      |                                                           | a. Recognize responsible funding donors/INGO<br>b. Operational expenditure                                                                                                                                                               | 0.025                                                                                                          | 0.025 | 0.025 | 0.03 | 0.03 |      |
| Sub Total |                                                       |                                       |           |        |      |      |      |      |                                                           |                                                                                                                                                                                                                                          | 0.21                                                                                                           | 0.21  | 0.44  | 0.28 | 0.79 |      |

**Thrust Area 5: Develop Agro base industries****Budget for the Thrust Area 5 (Rs.Mn):1.76**

| Goal No.  | Goals                             | Key Performance Indicators (KPIs)             | Base line<br>2013 | Target |      |      |      |      | Project (s)                             | Broad Activity Areas to achieve the KPI                                     | Budget (Rs.Mn) |       |       |       |       |
|-----------|-----------------------------------|-----------------------------------------------|-------------------|--------|------|------|------|------|-----------------------------------------|-----------------------------------------------------------------------------|----------------|-------|-------|-------|-------|
|           |                                   |                                               |                   | 2014   | 2015 | 2016 | 2017 | 2018 |                                         |                                                                             | 2014           | 2015  | 2016  | 2017  | 2018  |
| 5.1       | Involvement of Rural society/ org | No of rural society involve in Value addition | 1                 | 2      | 3    | 4    | 4    | 5    | 5.1 Value addition on Agro base product | a. Select value addition sector<br>b. provide proper training on v.addition | 0.005          | 0.005 | 0.005 | 0.005 | 0.005 |
| Sub Total |                                   |                                               |                   |        |      |      |      |      |                                         |                                                                             | 0.08           | 0.76  | 0.76  | 0.09  | 0.09  |

## Projects and Activity areas with Budget

| Department/ Agency | Tourism |
|--------------------|---------|
|--------------------|---------|

### Thrust Area 1: Developing tourism related infrastructure

#### Budget for the Thrust Area 1 (Rs.Mn):147

| Goal No.  | Goals                                           | Key Performance Indicators (KPIs)           | Base Line | Target |         |         |         |         | Project (s)                                                          | Budget (Rs.Mn) |      |      |      |      |      |  |  |
|-----------|-------------------------------------------------|---------------------------------------------|-----------|--------|---------|---------|---------|---------|----------------------------------------------------------------------|----------------|------|------|------|------|------|--|--|
|           |                                                 |                                             |           | 2011   | 2014    | 2015    | 2016    | 2017    |                                                                      | 2018           | 2014 | 2015 | 2016 | 2017 | 2018 |  |  |
| 1.1       | Improved infrastructure for tourism development | <b>Outcome:-</b>                            |           |        |         |         |         |         |                                                                      |                |      |      |      |      |      |  |  |
|           |                                                 | i. Increased tourist arrivals               | 25%       | 35%    | 40%     | 45%     | 50%     | 55%     | 1. Improvement of the access roads                                   | 5              | 5    | 5    | 7.5  | 7.5  |      |  |  |
|           |                                                 | <b>Output:-</b>                             |           |        |         |         |         |         | 2. Provision water supply and sanitation facilities in tourism sites | 3              | 3    | 5    | 5    | 7.5  |      |  |  |
|           |                                                 | i. No.of access roads improved              | 2         | -      | 3       | 5       | 7       | 10      | 3. Construction of comfort and refresh centers                       | 2.5            | 2.5  | 3    | 5    | 7    |      |  |  |
| 1.2       | Improved and beautified tourism locations       | ii. No.of comfort centers constructed       | 1         | -      | 1       | 1       | 2       | 2       |                                                                      |                |      |      |      |      |      |  |  |
|           |                                                 | iii. No.of tourist places provided          |           |        |         |         |         |         |                                                                      |                |      |      |      |      |      |  |  |
|           |                                                 | iii. water supply and sanitation facilities | x         | -      | 2       | 2       | 3       | 5       |                                                                      |                |      |      |      |      |      |  |  |
|           |                                                 | <b>Outcome:-</b>                            | 25%       | 30%    | 35%     | 40%     | 45%     | 50%     | 1. Improvement and renovation at tourist sites                       | 3              | 3    | 3.5  | 4    | 5    |      |  |  |
| 1.3       | Developed tourism information system            | <b>Output:-</b>                             |           |        |         |         |         |         | 2. Beautification of tourist sites                                   | 6              | 7.5  | 10   | 10   | 12   |      |  |  |
|           |                                                 | i. No.of tourist sites beautified           | 2         | 1      | 2       | 2       | 2       | 5       |                                                                      |                |      |      |      |      |      |  |  |
|           |                                                 | <b>Outcome:-</b>                            |           |        |         |         |         |         | Dissemination of information to tourists                             | 1.5            | 1.5  | 2    | 2    | 2.5  |      |  |  |
|           |                                                 | i. No.of tourists received the information  | x         | 2x     | 3x      | 4x      | 5x      | 6x      |                                                                      |                |      |      |      |      |      |  |  |
|           |                                                 | ii. Reduced travelling time                 | xhr       | x-10mi | x- 20mi | x- 25mi | x- 30mi | x- 40mi |                                                                      |                |      |      |      |      |      |  |  |
|           |                                                 | <b>Output:-</b>                             |           |        |         |         |         |         |                                                                      |                |      |      |      |      |      |  |  |
|           |                                                 | i. No.of signboards displayed               | 2         | 2      | 2       | 4       | 4       | 5       |                                                                      |                |      |      |      |      |      |  |  |
|           |                                                 | ii. No.of brochures guidebooks available    | 2         | 2      | 2       | 4       | 4       | 5       |                                                                      |                |      |      |      |      |      |  |  |
| Sub Total |                                                 |                                             |           |        |         |         |         |         |                                                                      | 21             | 22.5 | 28.5 | 33.5 | 41.5 |      |  |  |



**Thrust Area 2: Enhancing business opportunities****Budget for the Thrust Area 2 (Rs.Mn):16.5**

| Goal No.  | Goals                                     | Key Performance Indicators (KPIs)                           | Base Line 2011 | Target |      |      |      |       | Project (s)                                    | Budget (Rs.Mn) |      |      |      |      |  |
|-----------|-------------------------------------------|-------------------------------------------------------------|----------------|--------|------|------|------|-------|------------------------------------------------|----------------|------|------|------|------|--|
|           |                                           |                                                             |                | 2014   | 2015 | 2016 | 2017 | 2018  |                                                | 2014           | 2015 | 2016 | 2017 | 2018 |  |
| 2.1       | Promoted marketable products and services | Outcome:-                                                   | 25%            | 30%    | 35%  | 40%  | 45%  | 50%   | Training programme on handicraft 1. production | 2.5            | 3    | 3    | 3    | 5    |  |
|           |                                           | i. % increased income through sale of craft products        |                |        |      |      |      |       |                                                |                |      |      |      |      |  |
|           |                                           | Output:-                                                    |                |        |      |      |      |       |                                                |                |      |      |      |      |  |
|           |                                           | i. No. of local art and craft products in the market        | 10             | 2      | 5    | 7    | 10   | 10    |                                                |                |      |      |      |      |  |
|           |                                           | ii. No. of small entrepreneurs related marketing activities | x              | x+25   | x+50 | x+75 | x+75 | x+100 |                                                |                |      |      |      |      |  |
| Sub Total |                                           |                                                             |                |        |      |      |      |       |                                                | 2.5            | 3    | 3    | 3    | 5    |  |

**Thrust Area 3: Tourism human resource development****Budget for the Thrust Area 3 (Rs.Mn):180.5**

| Goal No.  | Goals                                                       | Key Performance Indicators (KPIs)                                             | Base Line | Target |      |      |      |      | Project (s)                                                                                                       | Budget (Rs. Mn) |           |         |           |         |
|-----------|-------------------------------------------------------------|-------------------------------------------------------------------------------|-----------|--------|------|------|------|------|-------------------------------------------------------------------------------------------------------------------|-----------------|-----------|---------|-----------|---------|
|           |                                                             |                                                                               |           | 2011   | 2014 | 2015 | 2016 | 2017 |                                                                                                                   | 2018            | 2014      | 2015    | 2016      | 2017    |
| 3.1       | Created new employments in tourism industry                 | Outcome:-                                                                     |           |        |      |      |      |      | 1. Hotel management training programme to unemployed youth<br>2. Construction of Hotel Management Training centre | 1.5<br>30       | 2.5<br>30 | 3<br>30 | 3.5<br>30 | 4<br>30 |
|           |                                                             | i. No.of unemployed youth employed in tourism                                 | -         | 25     | 50   | 100  | 150  | 200  |                                                                                                                   |                 |           |         |           |         |
|           |                                                             | ii. No.of unemployed youth in hotel industry                                  | 50        | 100    | 150  | 200  | 250  | 400  |                                                                                                                   |                 |           |         |           |         |
|           |                                                             | Output:-                                                                      |           |        |      |      |      |      |                                                                                                                   |                 |           |         |           |         |
|           |                                                             | i. No.of unemployed youth trained                                             | 25        | 25     | 50   | 100  | 150  | 200  |                                                                                                                   |                 |           |         |           |         |
|           |                                                             | ii. No of training centers constructed                                        | -         | -      | 1    |      |      |      |                                                                                                                   |                 |           |         |           |         |
| 3.2       | Capacity of human resource in the tourism industry enhanced | Outcome:-                                                                     |           |        |      |      |      |      | Enhancement of employment opportunities in small medium enterprises related tourism sector                        | 2               | 2         | 3       | 4         | 5       |
|           |                                                             | i. % increased youth engaged in self employment                               | 40%       | 45%    | 50%  | 55%  | 60%  | 65%  |                                                                                                                   |                 |           |         |           |         |
|           |                                                             | ii. % developed enterprises in tourism industry                               | 25%       | 30%    | 35%  | 40%  | 45%  | 50%  |                                                                                                                   |                 |           |         |           |         |
|           |                                                             | Output:-                                                                      |           |        |      |      |      |      |                                                                                                                   |                 |           |         |           |         |
|           |                                                             | i. No.of training programmes conducted                                        | 5         | -      | 2    | 2    | 3    | 3    |                                                                                                                   |                 |           |         |           |         |
|           |                                                             | ii. No.of small entrepreneurs assisted through technology transfer and inputs | 25        | -      | 15   | 20   | 25   | 30   |                                                                                                                   |                 |           |         |           |         |
| Sub Total |                                                             |                                                                               |           |        |      |      |      |      |                                                                                                                   | 33.5            | 34.5      | 36      | 37.5      | 39      |

## Thrust Area 4: Institutional Capacity Development

## Budget for the Thrust Area 4 (Rs.Mn):15.3

| Goal No.  | Goals                                                                               | Key Performance Indicators (KPIs)                                                    | Base Line | Target |      |      |      |      | Project (s) | Budget (Rs.Mn)                                                                                                                   |      |      |      |      |      |
|-----------|-------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-----------|--------|------|------|------|------|-------------|----------------------------------------------------------------------------------------------------------------------------------|------|------|------|------|------|
|           |                                                                                     |                                                                                      |           | 2011   | 2014 | 2015 | 2016 | 2017 |             | 2018                                                                                                                             | 2014 | 2015 | 2016 | 2017 | 2018 |
| 4.1       | Established institutions for man power development and coordination                 | <b>Outcome:-</b><br>i. No.of institutions strengthened in tourism related activities | x         |        | x+5  | x+6  | x+7  | x+8  |             | Strengthening of tourism related institutions and organizations for creation of an enabling environment for tourism development. | 0.5  | 0.5  | 0.5  | 1    | 1    |
|           |                                                                                     | <b>Output:-</b><br>i. No.of institutions strengthened in tourism related activities  | -         |        | -    | 10   | 12   | 15   |             |                                                                                                                                  |      |      |      |      |      |
| 4.2       | Trained and skilled managerial and professional staff                               | <b>Outcome:-</b><br>i. % improved service delivery                                   | 40%       |        | 45%  | 50%  | 55%  | 60%  |             | 1. Training programme for officers<br>2. Skill training for professional and managerial staff                                    | 0.5  | 0.5  | 0.5  | 0.5  | 0.5  |
|           |                                                                                     | <b>Output:-</b><br>i. No.of training provided to the professional all staff          | -         |        | -    | 15   | 20   | 25   | 30          |                                                                                                                                  |      |      |      |      |      |
| 4.3       | Efficient and effective system for coordination and promotion of tourism activities | <b>Outcome:-</b><br>i. Improved service delivery                                     | 40%       |        | 45%  | 50%  | 55%  | 60%  |             | Promotional work shop and 1. campaign for tourism sector development                                                             | 0.8  | 1    | 1.5  | 1.5  | 2    |
|           |                                                                                     | <b>Output:-</b><br>i. No.of Programme conducted                                      | -         |        | 1    | 2    | 2    | 3    | 3           |                                                                                                                                  |      |      |      |      |      |
| Sub Total |                                                                                     |                                                                                      |           |        |      |      |      |      |             | 2.3                                                                                                                              | 2.5  | 3    | 3.5  | 4    |      |





# ENVIRONMENT AND DISASTER MANAGEMENT







## 5. ENVIRONMENT AND DISASTER MANAGEMENT

### Sector Vision

A protected, sustainable environment and safer communities in Batticaloa District.

### Sector Mission

To create a culture of safety among communities and educate about the environment through systematic resource management of natural, technological and man-made disaster risks.

### Sector Strategies

1. Inclusive preparedness and planning
2. Awareness and training
3. Effective communication, integration and coordination
4. Forecasting, early warning and information dissemination
5. Develop disaster mitigation measures
6. Hazard and resource mapping and risk assessment
7. Clean and green environmental conservation practices
8. Research and promote responsible waste management.
9. Environmental impact assessment & planning for the future infrastructure development

### 5.1 Disaster Management

#### Sub Sector General background

In Sri Lanka, according to the department of meteorology the annual rainfall has decreased by more than 7% in the past 3-4 decades. Annual mean air temperature anomalies have shown significant increasing trends. Weather patterns have increasingly become less predictable, causing floods in certain areas and droughts in others. In January and February 2011 floods displaced over 1.2 million people from their homes in 14 of the districts in Sri Lanka. The long term damage caused to housing, agriculture, industries and infrastructure is yet to be fully enumerated.

#### Research to date

Three reports are currently in circulation regarding flood mitigation.

1. Flood Mitigation in Ampara & Batticaloa Districts of Sri Lanka EML consultants (PVT) Ltd - Dec 2010
2. Options for flood mitigation in Batticaloa District (with special attention for Eravur Pattu DS Division)' prepared by Timmo Gaasbeek, of consultancy Apeldoorn in February 2012. He looks at how and why the floods happen and then 4 focus areas:-
  - The Valaichchenai Lagoon
  - Internal drainage in Sittandy and Kaluwankerny
  - The Batticaloa Lagoon
  - Iralakkulam GN Division



with mitigation measures and suggestions for immediate implementation.

1. Disaster Resilient City: Development Strategies for Sri Lanka: Batticaloa Disaster Risk Reduction and Preparedness Plan. Towards a sustainable and resilient city, February 2013. UN Habitat, Australian Aid, University of Moratuwa

### **Sub Sector Vision**

Safer communities and sustainable development in Sri Lanka

### **Sub Sector Mission**

To create a culture of safety among communities and the nation at large through systematic management of natural, technological and man-made disaster risk

### **Sub Sector Background and Situation Analysis**

Out of the 14 ds divisions in Batticaloa, 8 ds divisions along the coastal belt are most vulnerable to coastal hazards and floods. Due to the 2004 tsunami, 2,975 persons died and 24,013 houses were destroyed or damaged. The entire district is vulnerable to cyclones as it is located within the wind-loading zone. A total of 698 people died and 314,960 houses were damaged or destroyed due to the cyclone that took place in 1978.

The other hazards prevailing in the district are drought, lightning, epidemics, elephant attacks and industrial related hazards such as rice mills and prawn farming.

In 2010 Climate Change in Cities Initiative (CCCI) of UN-Habitat helped Batticaloa develop a climate change city profile. A report was produced: 'Formulation of a City Development Strategy for Sri Lankan Cities to respond to climate change: Negombo and Batticaloa CMCs'.

### **Storm drainage**

Unplanned urban expansion became a serious constraint during attempts to develop both urban economics and the functional efficiencies of cities and town. The neglect of systematic urban planning and design induce complicated problems. Very old, destroyed and unplanned constructed drainage systems do not function properly to meet the requirements of families living in urban areas. At the same time climate change is inducing diseases such as dengue and disaster like urban flooding.

Batticaloa District has experienced urban flooding and the spreading of vector diseases (Dengue) in the recent past. These problems can be mitigated through better management / rehabilitation / construction of drainage systems in urban areas.

### **Sub Sector Needs and problems identified**

The following sections in the Disaster Management Plan are still in the process of being prepared

- Disaster Prevention and Mitigation Plan
- Disaster Rehabilitation and Reconstruction Plan

As most of the tanks are between 50-100 years old, there needs to be some plan if one or more breaks down.

### Sub Sector Priorities

- Construction of flood mitigation structures to prevent the entry of lagoon and river water inside the residential and agriculture area.
- Develop master plan for drainage system to control the storm water in urban and rural areas.
- Construction of drainage system to all already constructed concrete roads. And construction of concrete roads with drainage system in future.
- Construction of rainwater & runoff water tanks.
- Upgrade the system for the safety removal of excess water from major and medium irrigation tanks.
- Improve the Thona networking system.

### Sub Sector Strategies

- Disaster Mitigation
- Disaster Preparedness for Response
- Multi-Hazard Early Warning Dissemination
- Emergency Operations and Response
- Relief and Temporary Shelter Management
- Relocation of affected persons
- Recovery, Rehabilitation and Reconstruction
- Training and Public Awareness
- Coordination mechanism for implementation of DM activities

## 5.2 Environment

### Sub Sector General Background

Based on the experience of LAs in carrying out the environmental functions assigned to them, the following can be listed as problems encountered by the LAs despite the existence of laws under which they can take action

- Inadequacy of infrastructure in LA areas
- Inefficiency shown in providing public utility services and public facilities/ services
- Lack of management for waste disposal, litter and drainage
- Inappropriate land use practices e.g. blocking out land, reclamation of wetlands, sand mining, clay mining, felling of trees
- Irregular and unauthorised constructions
- Irregular and unauthorised marketing/ trading
- Dangerous and unpleasant businesses
- Display of unauthorised irregular banners, posters, cutouts, decorations, billboards
- Use of polythene and plastic in an unacceptable manner
- Stray dogs and cattle
- Small scale industries which tend to pollute the environment e.g. rice mills, timber mills, coir mills, metal quarries, grinding mills, lathe workshops, garages.

Source: EDP 2012-2016 Vol. III - Environment



- Salt water intrusion in to paddy land
- Over exploitation and untreated waste water going in to the lagoon
- Unauthorized anchorage of engine boats along the Batticaloa lagoon near the Kallady Bridge.
- Illegal fishing methods such as disco net and unauthorized multi mesh size nets are being practised in Batticaloa Lagoon.
- Encroachment and blockage of natural drainage systems such as thona
- Destruction of coastal casurina at Talavi, Sooraiyadi and Savukadi.
- Overuse of agrochemicals
- Untreated effluent from rice mills passing in to thona at Meerakurny, Michnagar and Iyankerny.
- Illegal gravel and sand mining at the coastal area of Thalawai and Sarukkady
- Unauthorised building in the coastal area
- Soil erosion

### **Human- Elephant conflict**

The Department of Wildlife Conservation (DWC), Sri Lanka Wildlife Conservation Society (SLWCS) and the Born Free Foundation were contacted during research. The latter two have worked in Lahugala, Ampara and Udawalawe.

The SLWCS has been addressing the resolution of HEC for the past 17 years. Human-elephant conflict (HEC) is one of the biggest environmental and socio-economic crises of rural Sri Lanka. Annually elephants cause over ~US\$10 million worth of crop and property damage to rural farmers. In retaliation farmers kill elephants. Up until 2007, on average every year 150 elephants were killed by farmers in retaliation for crop raiding. Since 2008, the number of elephants that were killed went up to 224 and in 2009 it was 228. Now on average 225 elephants are killed per year. This is an alarming situation. In addition elephants kill about 60-80 people every year. Most of these farmers are killed in their own villages, backyards and fields. HEC is intense in Sri Lanka and is escalating every year.

The Batticaloa DWC office has been operating since 2009. They have no sub offices so are kilometres and hours of travel from serious wildlife and have 5 staff and one vehicle.

According to the SLWCS the first priority is to get basic information about the elephants especially on their populations, ranging and habitats. One of the main reasons for HEC is people settling and developing land including corridors that are crucial for their survival. So it is vitally important to identify the areas that are important for elephants for their annual ranging and the corridors they use to move through the Batticaloa District. This information is vital to design a sustainable and effective long term plan. Electric fences are effective only if they are erected along the boundaries that separate elephant habitats from human use areas. When electric fences are erected to block elephants then they become ineffective due to the frequent efforts of elephants to breach them. To resolve HEC we need to not only protect the areas that elephants frequent but also safeguard the corridors that they use to move between these places.



### **Elephant Conflict areas in Batticaloa DS divisions**

- 1. Vellavelly DS** - Navahirinagar, Selvapuram, Palayativattai, Kannapuram, Ranamadu, Sinnawatha, Malayarkattu, Kanesapuram
- 2. Chenkalady DS** - Pullumalai, Mankalagama (sinhala village), Eeralakulam, Kithul, Kopaveli, Mylavettuan
- 3. Kiran DS** - Kudumbimalai, Vahaneri, Punanai west, Vadamunai, Poolakadu, Koraveli, Muruthanai, Perillaveli, Uthuchenai, Thihilivattai, Kallucha
- 4. Pattipala DS** - Keviliyamadu, Pudukunanai, Kachchakodisuwamimalai, Thanthamalai
- 5. Vavunathivu DS** - Unichcha, Pavakodichchenai, Pansena, Manipuram
- 6. Vahara DS** - Omadiyamadu, Verugal, Thiggana, Kallarippu, Karuvapansennai, Kaverikulam, Maduramkulam, Punanai, Kirimicha, Thonithandamaduru, Kattumurivu, Andankulam

The SLWCS advocates that it is essential to conduct an in depth study of the ecology of the elephants in the region. Effort must be made to gather primary information on elephant populations, ranging and their behaviour. Without this information any other actions that are implemented would be just a waste of time and money.

### **Crocodiles**

Crocodiles living in tanks and lagoons are also under threat. They go on land to attack livestock and create fear in local fishermen. When they are caught, they are moved to wildlife parks.

### **Stray Dogs**

The issue of stray dogs is likely to become an increasing problem in the district. Sri Lanka is one of the few countries where tourists are advised to get rabies jabs before visiting. Many of the animals are skeletal and suffering from mange. This issue needs to be addressed, both from an environmental position (dog excrement, rabies, and potential bites are a health hazard) and from the perspective of animal cruelty.

### **Mosquito/ health threat**

Abandoned tanks, water bodies and dug wells at Kiran, Santhiveli, Kudumpimelai and Pulakkadu and poor drainage systems generally lead to an increase in breeding grounds for mosquitoes and dengue fever.

### **Sub Sector Needs and problems identified**

There are a number of solid waste management projects – the Pilliseru project, the National Consumer plastic waste project and EDCF solid waste disposal facility project, but there is a general lack of awareness or commitment about littering, dumping and re-cycling. Apparently there is a lot of coverage in the press and media about the need to keep the natural drainage systems clear, but not much resulting action.

On-going education and awareness raising is key alongside strategically managed developments in rubbish collection and disposal.

The environment team does what it can, but the work of those attempting to protect the environment needs more enforcement by law.

An in depth study of the ecology of the elephants in the region needs to be undertaken. Without this information any other actions that are implemented would be just a waste of time and money.

### 5.3 Forestry

#### Sub Sector General Background

The forest is an important natural resource to protect nature and living things. By increasing tree cover and the productivity of the forest, promoting conservation to support water shed, coastal zone protection and eco-tourism, the needs of present and future generations for forest products and services can be met.

Unplanned development, conflict and natural disaster has led to Batticaloa having the poorest forest cover of the island, only 8% where there should be a minimum of 15%. The department, funded by central government with help from USAid, has a target to plant 83,000 indigenous and exotic trees in 50 ha. The following species are selected for planting.

- Teak                    - *Tectona grandis*
- Margosa               - *Azadirachta indica*
- Kaya                    - *Swietenia kaya*
- Satin                   - *Chloroxylon swietenia*
- Palu                    - *Manilkara hexandra*

There has been extensive coastal plantation of Casuarina (*Casuarina equisetifolia*) following the effect of the tsunami. Batticaloa Central grows 36,000 plants annually in this nursery.

#### Sub Sector Vision

Conservation of forest in a sustainable manner

#### Sub Sector Mission

Protection and development of forest resources to ensure prosperity of the nation

#### Sub Sector Background and Situation Analysis

The department works with the community to plant trees. Once communities are identified they are given £15,000Rs per hectare for the first year, £10,000Rs for maintenance for the second year and £7,500Rs for the third year. They are allowed to keep the state land for 30 years. They can keep 80% of any value to be gained from the trees. The following villages are part of this project currently – Kiran, Karadiyanaru, Palacholai Marapalam, Chenkalady.

#### Sub Sector Needs and problems identified

There are three rangers in the team. The ranger based at Valaichenai has no office base.



## Priorities

- a. Establish plant nursery
- b. Establish solid waste management system
- c. Reforestation & avenue planting
- d. Protection of wet land & Batticaloa lagoon
- e. Survey and demarcation of natural and manmade forest. (Erection of concrete posts around the forest boundaries)

## Strategies

- Protection and law enforcement
- Environment management
- Forest inventory and management
- Social forestry and extension
- Forest research and education

## 5.4 Coastal Conservation

### Sub Sector General background

A systematic coastal resources management programme in Sri Lanka was introduced with the establishment of the Coast Conservation Department in 1984.

The coast conservation act No.57 of 1981 was passed by the parliament and its implementation was started in 1983. Under the coast conservation Act the administration, control and management of the coastal zone come under the jurisdiction of the CCD and the Director General Coast conservation is responsible for administration of the provisions of act including the survey and inventorization of coastal resources.

The coast conservation and coastal resource management department is the national agency responsible for the conservation of the coast and coastal resources management in Sri Lanka.

### Sub Sector Background and Situation Analysis

The coastal zone of Batticaloa line with 75 GN divisions in 8 DS Divisions. Totally 2136 families are living under the coastal zone of this district. The Batticaloa District includes 119.43 Km coast line. Sandy shore it found along the coast. Coastal zone of this district has experienced by all type of coastal hazards such as, Flood, Cyclone, Tsunami, Coastal erosion, High wind, and lightning.

### Legal Boundaries of the coastal zone

The area lying within a limit of 300 meters landward of the mean high water line and a limit of 2km seaward of the mean Low Water Line; in case of rivers, streams, lagoons or any other body of water connected to the sea either permanently or periodically, the landward boundary extends to a limit of 2 km measured perpendicular to the straight base line drawn between the natural entrance points thereof and includes the waters of such rivers, streams and lagoons or any other body of water so connected to the sea, and shall also include the area lying within a further extended limit of one hundred meters inland from the zero mean sea level along the periphery.



The setbacks are in the coastal zone of Batticaloa district is divided in five segments as follows,

| No | Segment No | Areas                                 | Reservation Area (M) | Restricted Area (M) | Total Setback Area |
|----|------------|---------------------------------------|----------------------|---------------------|--------------------|
| 1  | 48         | Onthachimadam to Kallady              | 20                   | 30                  | 50                 |
| 2  | 49         | Kallady to bar light house            | 45                   | 80                  | 125                |
| 3  | 50         | Bar light house to Kalkudah           | 30                   | 50                  | 80                 |
| 4  | 51         | Kalkuda to Pulsiri Point              | 25                   | 40                  | 65                 |
| 5  | 52         | Pulsiri Point to Faul Point, Kevuliya | 45                   | 80                  | 125                |

#### Sub Sector Needs and Problems identified

- Illegal sand mining and illegal cutting and burning of existing green belt in the coastal zone.
- Awareness on coast conservation and coastal resource management to communities and front level officers.
- Basic facilities of coastal conservation department staff (Transportation, computer, printer etc.)
- Solid waste dumping of coastal zone

#### Sub Sector Priorities

- To improve quality and status of coastal environment
- To develop and manage the coastal zone
- To improve the living standards of coastal communities and resources users
- To promote and facilitate economic development based upon coastal resources

## 5.5 Waste Management

#### Sub Sector General background

The only areas within the district that have any form of waste collection are in the towns. The following information is taken from the Batticaloa Municipal Council Plan and it indicates just how little progress has been made in addressing this issue. Recycling is not common practice in Sri Lanka. Only in Colombo are they beginning to address this enormous environmental issue.

Solid waste management is a leading environmental problem and the major environmental hazard in the country and in Batticaloa municipality. There are many reasons for this enormous increase in waste quantities such as population increase, urbanization and migration of population from the rural to the urban areas leading to much higher population densities, changes in lifestyle, and economic activities etc. It has to be noted that generation of garbage is increasing rapidly year by year. Per day is 80 metric tons solid waste has been collected by the Municipal Council. Considerable amount of money spend for the operation and management of garbage in Batticaloa. This shares around 18-20 percent of its earned income. The cost of operation is increasing year by year.

Some efforts have been taken by the Municipal Council with the support of donor agencies in order to overcome the solid waste management issues. The Municipal solid waste collection is mainly a two - tiered system. Primary collection comprising road sweepers and handcarts from houses, hospitals, bus stands, schools, public markets, slaughterhouse and main roads. From these collection points tractors or tippers has been used to dispose garbage to dumping site. Figure 5.1 shows the trend in solid waste generation year by year.

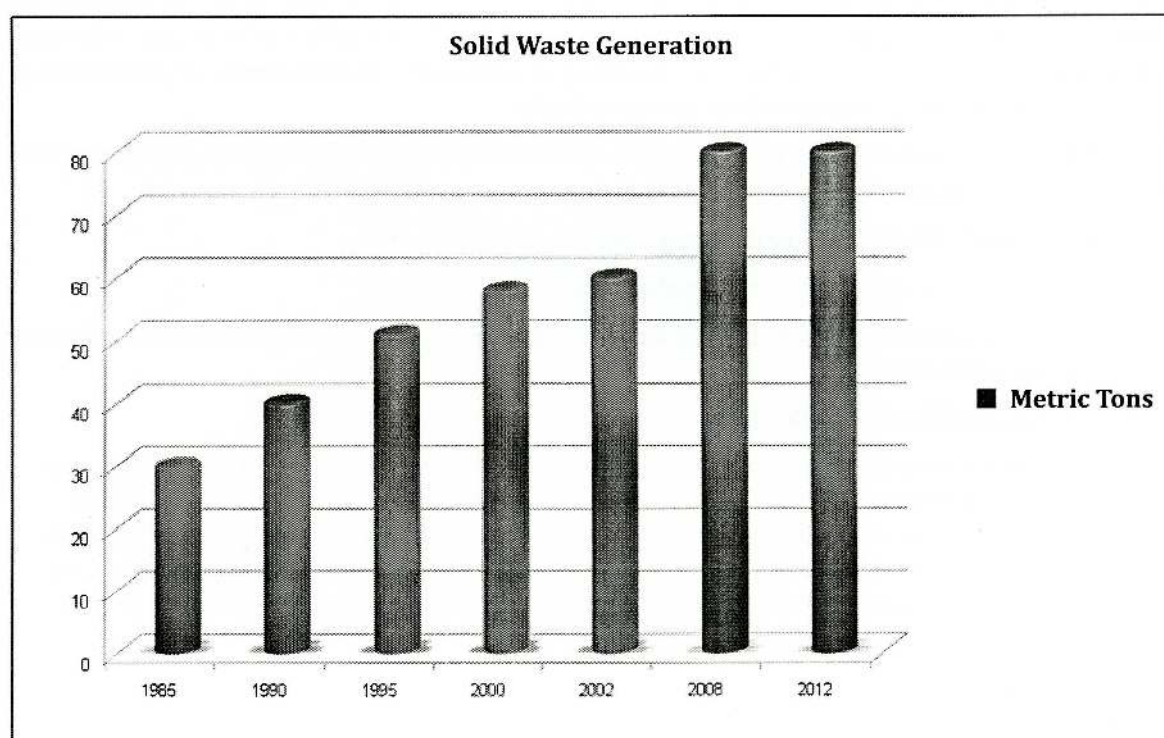


Figure 5.1 : Solid Waste Generation 1985-2012

Source : Batticaloa Municipal Council



According to above information solid waste generation there is drastic increase year by year. Daily waste collection has been dumped in artificially created dumping yard located at Thiruperunthurai, a former soil quarry. The particular area will be the only site to dispose the waste and make use as land fill site for future. It can be used for another 25 years or so. Due to the lack of proper waste collection system, solid waste disposal is becoming a serious threat to the city. At present available man power includes PHIs, supervisors and labourers. Apart from that four wheel tractors two wheel tractors, hand carts and bicycle cart are available for solid waste collection and transportation. It is also reported that this area is prone to air pollution and water pollution due to the Ground water contamination.

Bad management practices such as dumping domestic waste along streets, open areas, water logging areas without considering the adverse impact to community make the solid waste management harder. In order to overcome this issue the municipal council has launched community education and awareness programme to improve the commitment of the community to keep the city clean. At the moment there are no recycling programs on going at the municipality. But there is an opportunity to recycle paper at Valachenai paper factory if waste has been segregated successfully.

### **Sub Sector Background and Situation Analysis**

A recent study conducted on the potential pollution impact of current land use practices on Batticaloa lagoon highlights that despite the efforts of local authorities to manage solid waste there are occasions where unsystematic dumping is prevalent. Furthermore, at present waste disposal is mainly in open dumps which are unsanitary.

Source: NECCDEP An Assessment and Critical Evaluation of the Potential Pollution Impact of Current Land Use Practices on Batticaloa Lagoon 2010

#### **Issues Associated with Solid Waste Management**

- Waste collection not properly collected on time
- Lack of labour capacity of the municipal council and garbage disposal vehicles and less enthusiasm among community
- Solid waste not properly disposed

All these PSs have been provided with equipment for composting but only Eravur Town has started producing compost. In the case of Porathivupattu, as the compost plant has been located 1km away from existing three phase electricity supply points, the PS have not been able to utilise the plant. Manmunai South west PS is taking action to start a model farm in order to utilise the compost fertiliser they will be producing in the process. However, the following PSs have not been assisted by any donor in implementing SWM practices

Koralaipattu West PS

Manmunai PS

Kattankudy UC

Manmunai South PS

Manmunai South & Eruvilpattu PS

The two LAs Kattankudy UC and Manmunai PS face a different problem which goes beyond SWM. Kattankudy is a densely populated area and the UC is unable to find a suitable land area for dumping garbage. The efforts made by Kattankudy UC to obtain land from Manmunai PS area failed due to protests of the people in the PS area. The UC is now taking action to create a dumpsite in a 110 perch land in the UC area. As the land is hardly adequate for SWM, special efforts from PS authorities would be required to solve the issues faced by the UC. Koralaipattu West PS is dumping waste into the Oddamavadi lagoon.

Source : NECCDEP An Assessment and Critical Evaluation of the Potential Pollution Impact of Current Land Use Practices on Batticaloa Lagoon 2010



### **Sub Sector Needs and problems identified**

Every opportunity must be taken to begin to research and address this issue including on-going awareness raising amongst the population about litter disposal, especially plastic bags, and the importance of sorting rubbish.

No proper dumping sites in each and every local authorities and they have to dump the solid wastes in illegal sites. Now the UNOPS have been starting major projects to build the capacity to manage the solid wastes for some local authorities.

Public are not aware about the shorting, reuse and recycle of the solid waste.

The compost making system is very poor level in Batticaloa. House hold and local authority level compost making system will be established after the project from the UNOPS implemented..

### **Sub Sector Priorities.**

Proper dumping place to dump the solid wastes.

Increase the machineries and technical capacity for the solid waste collection.

Public to be aware about home compost making system.

### **Sub Sector Strategies**

Assessment to finalist about managing of the solid waste.

To be prepared the compost making mechanism for entire district.

To be provide heavy machineries and vehicles for manage the solid waste.

## 5.6. Proposed projects with Budget

## Summary of Budget for the Identified Projects under Environment &amp; Disaster Management

| Sector                                          | Sub Sector             | Relevant Dept                                       | Budget (Rs.Mn) |          |          |          |          |          |
|-------------------------------------------------|------------------------|-----------------------------------------------------|----------------|----------|----------|----------|----------|----------|
|                                                 |                        |                                                     | 2014           | 2015     | 2016     | 2017     | 2018     | Total    |
| Environm<br>ent &<br>Disaster<br>Managem<br>ent | Disaster<br>Management | District Disaster Management Unit                   | 19.65          | 31.15    | 19.45    | 14.45    | 22.56    | 107.26   |
|                                                 | Environment            | Central Environmental Authority                     | -              | 1,260.00 | 1,265.00 | 1,260.00 | 1,265.00 | 5,050.00 |
|                                                 | Costal Conservation    | Coast Conservation & Coastal Resource<br>Management | 4.37           | -        | 10.00    | 13.00    | 12.50    | 39.87    |
| Total                                           |                        |                                                     | 24.02          | 1,291.15 | 1,294.45 | 1,287.45 | 1,300.06 | 5,197.13 |

## Projects and Activity areas with Budget

| Department/ Agency                         | District Disaster Management Unit, Batticaloa |
|--------------------------------------------|-----------------------------------------------|
| Thrust Area 1: Preparedness Planning       |                                               |
| Budget for the Thrust Area 1 (Rs.Mn):33.35 |                                               |

| Goal No.  | Goals                                                                                   | Key Performance Indicators (KPIs)                                            | Base line | Target |      |      |      |      | Project (s)                                                                    | Broad Activity Areas to achieve the KPI                                                                                                                                                              | Budget (Rs.Mn) |      |      |      |      |
|-----------|-----------------------------------------------------------------------------------------|------------------------------------------------------------------------------|-----------|--------|------|------|------|------|--------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|------|------|------|
|           |                                                                                         |                                                                              |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                                                                |                                                                                                                                                                                                      | 2018           | 2014 | 2015 | 2016 | 2017 |
| 1.1       | To aware about DRM concept and action taken each sector                                 | Increase of DRM activities and knowledge                                     |           | 3      | 3    | 2    | 2    | 3    | 1.1 Divisional Disaster Management Plan for selected 13 Divisional Secretariat | a.Initial workshop (Awareness on Disaster Management, DRM plan and activities)<br>b. Formation of Divisional DM committees<br>c.Training to DRM committees<br>d.Publishing DM Plan                   | 0.6            | 0.6  | 0.4  | 0.4  | 0.6  |
| 1.2       | To aware about DRM concept and action taken each sector                                 | Increase of DRM activities and knowledge for development in relevant GN area |           | 58     | 58   | 58   | 58   | 58   | 1.2 GN level DRM plan for selected 290 GN divisions in the District            | a.DRM Awareness<br>b.GN level Village committee formation<br>c.Hazard mapping and identify the safe location<br>d.Publishing the DRM GN Level Plan                                                   | 5.8            | 5.8  | 5.8  | 5.8  | 5.8  |
| 1.3       | Monsoon preparedness coordination meeting                                               | To aware and activated all sectors and response in emergency                 |           | 1      | 1    | 1    | 1    | 1    | 1.3 14 Divisional level Monsoon preparedness and coordination meeting          | a.Arrangement on DDM meeting<br>b.Divide the emergency activity from divisional level DM committee<br>c.Identify the Recourses in the DS division                                                    | 0.25           | 0.25 | 0.25 | 0.25 | 0.25 |
| 1.4       | To aware about Dame failure and identify the safe location and action taken each sector | Increase of DRM activities and knowledge for Dam area Vulnerable peoples     |           | 1      | 1    | 1    | 1    | 1    | 1.4.Dam Safety Programme                                                       | a.Identify the Vulnerable area<br>b.Increase the Awareness about Dam safety program and possible Hazards<br>c.Identify the safe location and Evacuation route<br>d.Dam emergency simulation exercise | 0.1            | 0.1  | 0.1  | 0.1  | 0.1  |
| Sub Total |                                                                                         |                                                                              |           |        |      |      |      |      |                                                                                |                                                                                                                                                                                                      | 6.75           | 6.75 | 6.55 | 6.55 | 6.75 |



**Thrust Area 2: Preparedness Planning**  
**Budget for the Thrust Area 2 (Rs.Mn):2.48**

| Goal No.  | Goals              | Key Performance Indicators (KPIs)                                                     | Base line | Target |      |      |      |      | Project (s)                                                           | Broad Activity Areas to achieve the KPI                                                                                                                    | Budget (Rs.Mn) |       |       |       |       |
|-----------|--------------------|---------------------------------------------------------------------------------------|-----------|--------|------|------|------|------|-----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------|-------|-------|-------|
|           |                    |                                                                                       |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                                                       |                                                                                                                                                            | 2018           | 2014  | 2015  | 2016  | 2017  |
| 2.1       | Displaying         | Identify the safe location and Displaying the Hazard map                              |           | 16     | 16   | 16   | 16   | 15   | 1.5.Displaying Hazard Mapping to 79 most Vulnerable GN divisions      | a.identify the suitable location in the relevant GN<br>b.get the permission from other sector<br>c.Discussing with relevant community                      | 0.28           | 0.28  | 0.28  | 0.27  |       |
| 2.2       | Tsunami Sign Board | Identify the safe location and evacuation route for when occurred the possible Hazard |           | 12     | 12   | 12   | 12   | 12   | 1.6.Displaying Tsunami Sign Boards to 60 most Vulnerable GN divisions | a.identify the suitable location in the relevant GN<br>b.get the permission from other sector<br>c.Discussing with relevant community and other department | 0.216          | 0.216 | 0.216 | 0.216 |       |
| Sub Total |                    |                                                                                       |           |        |      |      |      |      |                                                                       |                                                                                                                                                            | 0.496          | 0.496 | 0.496 | 0.496 | 0.486 |

**Thrust Area 3: Training and Awareness**  
**Budget for the Thrust Area 3 (Rs.Mn):7.54**

| Goal No.         | Goals                                                      | Key Performance Indicators (KPIs)                                            | Base line | Target |      |      |      |      | Project (s) | Broad Activity Areas to achieve the KPI                              | Budget (Rs.Mn)                                                                                                                 |              |              |              |             |
|------------------|------------------------------------------------------------|------------------------------------------------------------------------------|-----------|--------|------|------|------|------|-------------|----------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|-------------|
|                  |                                                            |                                                                              |           | 2013   | 2014 | 2015 | 2016 | 2017 | 2018        |                                                                      | 2014                                                                                                                           | 2015         | 2016         | 2017         | 2018        |
| 3.1              | Flood Simulation Exercise                                  | to increase knowledge the north east monsoon flood                           |           |        | 4    | 4    | 4    | 4    | 4           | 3.1 Flood Evacuation Mock Drill                                      | a. Identify the flood affected area<br>b. Awareness on flood<br>c. Sub committees formation<br>d. Drawing the flood hazard map | 0.72         | 0.72         | 0.72         | 0.72        |
| 3.2              | Tsunami Simulation Exercise                                | Selected Tsunami Vulnerable area to be prepared to up coming Tsunami Threats |           |        | 16   | 16   | 16   | 16   | 15          | 3.279 Vulnerable coastal Gn to select to Tsunami Simulation Exercise | a. Tsunami Awareness<br>b. Hazard Mapping, Identify the evacuation route and safe location<br>c. 5 sub Committees formation    | 0.192        | 0.192        | 0.192        | 0.18        |
| 3.3              | Basic DRM Awareness to Selected community in village level | No of village covered on DRM concept                                         |           |        | 60   | 60   | 60   | 60   | 58          | 3.3 DRM awareness to 298 GN level community                          | a. Basic awareness about DRM and hazards                                                                                       | 0.6          | 0.6          | 0.6          | 0.58        |
| <b>Sub Total</b> |                                                            |                                                                              |           |        |      |      |      |      |             |                                                                      | <b>1.512</b>                                                                                                                   | <b>1.512</b> | <b>1.512</b> | <b>1.512</b> | <b>1.48</b> |

## Thrust Area 4: Training and Awareness

## Budget for the Thrust Area 4 (Rs.Mn):8.87

| Goal No.  | Goals                                                   | Key Performance Indicators (KPIs)                                         | Base line | Target |      |      |      |      | Project (s)                                                                 | Broad Activity Areas to achieve the KPI                                                                                                                | Budget (Rs.Mn) |      |      |      |      |
|-----------|---------------------------------------------------------|---------------------------------------------------------------------------|-----------|--------|------|------|------|------|-----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|------|------|------|
|           |                                                         |                                                                           |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                                                             |                                                                                                                                                        | 2018           | 2014 | 2015 | 2016 | 2017 |
| 4.1       | Training on Capacity Building                           | 3 days Training workshop for community and other officers                 |           | 10     | 10   | 10   | 10   | 10   | 4.1 50 numbers on 3 days Training workshop for community and other officers | a.Training on Camp management & Watson<br>b.Training on Relief management<br>c.Training on First Aid<br>d. Training on Search & Rescue & Water safety  | 1.5            | 1.5  | 1.5  | 1.5  | 1.5  |
| 4.2       | DRM Awareness to Police Officers in Batticaloa district | One day program to Batticaloa District Police officers                    |           | 4      | 4    | 4    | 4    | 4    | 4.2.20 Numbers of DRM Programme for Police Officers                         | a.Selected most vulnerable area police station<br>b.Coordinate and contact Police Head<br>c.Collect the Participants list<br>d.Conduct the DRM Program | 0.2            | 0.2  | 0.2  | 0.2  | 0.2  |
| 4.3       | School Level DRM Programme                              | increase the DRM Knowledge to school student in Selected vulnerable Areas |           | 37     | 37   | 37   | 37   | 37   | 4.3. 185 School Level DRM Programme                                         | a.Informed to ZDE for the Program<br>b.selected the suitable vulnerable school                                                                         | 0.74           | 0.74 | 0.74 | 0.74 | 0.74 |
| Sub Total |                                                         |                                                                           |           |        |      |      |      |      |                                                                             |                                                                                                                                                        | 2.44           | 2.44 | 2.44 | 2.44 | 2.44 |



**Thrust Area 5: Training and Awareness**

**Budget for the Thrust Area 5 (Rs.Mn):3.7**

| Goal No.         | Goals                             | Key Performance Indicators (KPIs)                                    | Base line | Target |      |      |      |      | Project (s) | Broad Activity Areas to achieve the KPI                          | Budget (Rs.Mn)                                                                                           |             |             |             |            |
|------------------|-----------------------------------|----------------------------------------------------------------------|-----------|--------|------|------|------|------|-------------|------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|------------|
|                  |                                   |                                                                      |           | 2013   | 2014 | 2015 | 2016 | 2017 | 2018        |                                                                  | 2014                                                                                                     | 2015        | 2016        | 2017        | 2018       |
| 5.1              | DRM Programme for Local Authority | Increase the DRM Knowledge to Local Authority in Batticaloa District |           |        | 2    | 2    | 2    | 2    | 2           | 5.1. 10 DRM Programme to Local Authority                         | a.Informed to ACLG for the Program<br>b.Informed to Local Authority<br>c.Identify the Gaps and Issues in | 0.1         | 0.1         | 0.1         | 0.1        |
| 5.2              | DRM Programme for Youth Volunteer | Increase the DRM Knowledge to Youth in Selected vulnerable Areas     |           |        | 3    | 3    | 3    | 3    | 2           | 5.2 DRM Programme for 700 Youth Volunteer in Batticaloa District | a.Informed to District youth Officer for the Program<br>b.select the 700 youths from Vulnerable Area     | 0.15        | 0.15        | 0.15        | 0.1        |
| 5.3              | First Aid Programme               | To develop the Knowledge to the community and capacity building      |           |        | 5    | 5    | 5    | 5    | 5           | 5.3. 25 No of First Aid Programme to selected GN level community | a.Selected the 25 GN for the program                                                                     | 0.5         | 0.5         | 0.5         | 0.5        |
| <b>Sub Total</b> |                                   |                                                                      |           |        |      |      |      |      |             |                                                                  | <b>0.75</b>                                                                                              | <b>0.75</b> | <b>0.75</b> | <b>0.75</b> | <b>0.7</b> |

## Thrust Area 6: Training and Awareness

## Budget for the Thrust Area 6 (Rs.Mn):46.5

| Goal No.  | Goals                                | Key Performance Indicators (KPI's)                                                  | Base line | Target |      |      |      |      | Project (s)                                                                      | Broad Activity Areas to achieve the KPI                                                                                                                                                                                         | Budget (Rs.Mn) |      |      |      |      |
|-----------|--------------------------------------|-------------------------------------------------------------------------------------|-----------|--------|------|------|------|------|----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|------|------|------|
|           |                                      |                                                                                     |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                                                                  |                                                                                                                                                                                                                                 | 2018           | 2014 | 2015 | 2016 | 2017 |
| 6.1       | DRM Programme to Fisheries Community | increase the DRM Knowledge to school student in Selected vulnerable Areas           |           | 10     | 10   | 10   | 10   | 10   | 6.1. 50 No of DRM Programme to Fisheries Community                               | a.Informed to fisheries department for the Program<br>b.Conduct the DRM Program to fisheries community                                                                                                                          | 0.5            | 0.5  | 0.5  | 0.5  | 0.5  |
| 6.2       | DRM Programme to Health Department   | increase the DRM Knowledge to Hospitals staffs in Selected vulnerable Areas         |           | 10     | 10   | 10   | 10   | 10   | 6.2. 50 No of DRM Programme to Health Department in Selected Hospitals           | a.Informed to DPDHS for the Program<br>b.selected the suitable vulnerable Hospitals<br>c.Conduct the Emergency evacuation exercise                                                                                              | 0.5            | 0.5  | 0.5  | 0.5  | 0.5  |
| 6.3       | DRM Programme to three wheelers      | increase the DRM Knowledge to Three Wheel Drivers in Selected vulnerable town Areas |           | 20     | 20   | 20   | 20   | 20   | 6.3. 100 No of DRM Programme to three wheelers for manage in emergency situation | a.Data collection on Three Wheel Drivers<br>b.selected the suitable vulnerable Town area in emergency town<br>c.Conduct the Emergency exercise develop the coordination in emergency<br>d.develop the coordination in emergency | 0.4            | 0.4  | 0.4  | 0.4  | 0.4  |
| Sub Total |                                      |                                                                                     |           |        |      |      |      |      |                                                                                  |                                                                                                                                                                                                                                 | 1.4            | 1.4  | 1.4  | 1.4  | 1.4  |

**Thrust Area 7: Training and Awareness****Budget for the Thrust Area 7 (Rs.Mn):1.5**

| Goal No.         | Goals                                                 | Key Performance Indicators (KPIs)                                       | Base line | Target |      |      |      |      | Project (s) | Broad Activity Areas to achieve the KPI                                                                                                                                                                | Budget (Rs.Mn) |            |            |            |            |
|------------------|-------------------------------------------------------|-------------------------------------------------------------------------|-----------|--------|------|------|------|------|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------|------------|------------|------------|
|                  |                                                       |                                                                         |           | 2013   | 2014 | 2015 | 2016 | 2017 | 2018        |                                                                                                                                                                                                        | 2014           | 2015       | 2016       | 2017       | 2018       |
| 7.1              | Batticaloa District Kachcheri building emergency plan | Safe all kachcheri staff from all type of Hazard in Batticaloa District |           |        | 1    | 1    | 1    | 1    | 1           | 7.1 Batticaloa District Kachcheri building emergency plan                                                                                                                                              | 0.1            | 0.1        | 0.1        | 0.1        | 0.1        |
|                  |                                                       |                                                                         |           |        |      |      |      |      |             | a.Conduct Awareness and formation of response sub Committee for the Building plan<br>b.Reserved the Resources in the building<br>c.Training on Fire safety<br>d.Training of water safety and First Aid |                |            |            |            |            |
| 7.2              | Distribution of First Aid Box                         | to use on emergency situation for Village level community               |           |        |      |      |      |      |             | 7.2 Distribution of First Aid Boxes yo 89 Vulnerable GN Divisions                                                                                                                                      | 0.1            | 0.1        | 0.1        | 0.1        | 0.1        |
| 7.3              | Distribution of Fire Extinguishers                    | to use on emergency situation for Municipal council area and            |           | 5      | 5    | 5    | 5    | 5    | 5           | 7.3 Distribution on 25 No of Fire Extinguishers to Local Authority in Batticaloa District                                                                                                              | 0.1            | 0.1        | 0.1        | 0.1        | 0.1        |
| <b>Sub Total</b> |                                                       |                                                                         |           |        |      |      |      |      |             |                                                                                                                                                                                                        | <b>0.3</b>     | <b>0.3</b> | <b>0.3</b> | <b>0.3</b> | <b>0.3</b> |



**Thrust Area 8: Mitigation****Budget for the Thrust Area 8 (Rs.Mn):39.5**

| Goal No.  | Goals                                | Key Performance Indicators (KPIs)          | Base line | Target |      |      |      |      | Project (s)                                               | Broad Activity Areas to achieve the KPI                                                                                 | Budget (Rs.Mn) |      |      |      |      |
|-----------|--------------------------------------|--------------------------------------------|-----------|--------|------|------|------|------|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|----------------|------|------|------|------|
|           |                                      |                                            |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                                           |                                                                                                                         | 2018           | 2014 | 2015 | 2016 | 2017 |
| 8.1       | Flood and Drought Mitigation project | To safe from flood and Drought in annually |           | 1      | 2    | 1    | 1    | 2    | 8.1 Flood and Drought Mitigation project to affected Area | a.Identify the prone areas to mitigate from the Hazard<br>b.Estimated the project<br>c.Coordinate the relevant Agencies | 6              | 17.5 | 6    | 1    | 9    |
| Sub Total |                                      |                                            |           |        |      |      |      |      |                                                           |                                                                                                                         | 6              | 17.5 | 6    | 1    | 9    |

**Projects and Activity areas with Budget****Department/ Agency****Central Environmental Authority****Thrust Area 1: Providing Environmental Services closer to the demand of necessities of the public at District level****Budget for the Thrust Area 1 (Rs.Mn):50**

| Goal No. | Goals                                                    | Key Performance Indicators (KPIs)                                                                                            | Base line | Target |      |      |      | Project (s)                                                                             | Broad Activity Areas to achieve the KPI                                              | Budget (Rs.Mn) |      |      |      |      |
|----------|----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|-----------|--------|------|------|------|-----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|----------------|------|------|------|------|
|          |                                                          |                                                                                                                              |           | 2013   | 2014 | 2015 | 2016 |                                                                                         |                                                                                      | 2017           | 2018 | 2014 | 2015 | 2016 |
| 1.1      | A clean and Green environment through service excellence | Protecting & managing the quality of the environment by promoting public participation, enforcement, environmental education |           |        | 2    |      |      | 1.1 Establishment of permanent building of CEA District Office at Batticaloa            | a. Build a new building and providing all necessary equipments                       |                |      |      |      |      |
|          |                                                          |                                                                                                                              |           |        |      |      |      | 1.2 Establishment of Lab facilities for assess the quality of parameters of environment | b. Setting up a air quality monitoring centers and water quality monitoring centers. |                |      | 10   | 15   | 10   |
| Total    |                                                          |                                                                                                                              |           |        |      |      |      |                                                                                         |                                                                                      | 0              | 10   | 15   | 10   | 15   |

## Thrust Area 2: Enhancement of Quality Environment

Budget for the Thrust Area 2 (Rs.Mn):5000

| Goal No.     | Goals                                           | Key Performance Indicators (KPIs) | Base line | Target |      |      |      |      | Project (s)                                                                | Broad Activity Areas to achieve the KPI                    | Budget (Rs.Mn) |             |             |             |             |
|--------------|-------------------------------------------------|-----------------------------------|-----------|--------|------|------|------|------|----------------------------------------------------------------------------|------------------------------------------------------------|----------------|-------------|-------------|-------------|-------------|
|              |                                                 |                                   |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                                                            |                                                            | 2014           | 2015        | 2016        | 2017        | 2018        |
| 2.1          | promote and regulate the quality of environment | 1. Common Wastewater treatment    | 0         |        |      | 1    | 1    | 1    | 2.1.1 establishment of waste water and swage treatment plant at urban area | a. Establishment of stabilization ponds at Batticalao town |                | 250         | 250         | 250         | 250         |
|              |                                                 |                                   |           |        |      |      |      |      |                                                                            | Establishment of stabilization ponds at Kattankudy         |                | 250         | 250         | 250         | 250         |
|              |                                                 |                                   |           |        |      |      |      |      |                                                                            | Establishment of stabilization ponds at Eravur             |                | 250         | 250         | 250         | 250         |
|              |                                                 |                                   |           |        |      |      |      |      |                                                                            | Establishment of stabilization ponds at Valaichenai.       |                | 250         | 250         | 250         | 250         |
| 2.2          |                                                 | 2.Engineering dumping ground      | 1         |        | 1    | 1    | 1    | 1    | 2.1.2 Establishment of Common dumping ground at a suitable site            | Common site in Batticaloa district                         |                | 250         | 250         | 250         | 250         |
| <b>Total</b> |                                                 |                                   |           |        |      |      |      |      |                                                                            |                                                            | <b>0</b>       | <b>1250</b> | <b>1250</b> | <b>1250</b> | <b>1250</b> |

### Projects and Activity areas with Budget

#### Coast Conservation & Coastal Resource Management

##### Thrust Area 1: Law & Protection

Budget for the Thrust Area 1 (Rs.Mn):0.5

| Goal No.     | Goals                                    | Key Performance Indicators (KPIs)                                       | Base line | Target |      |      |      |      | Project (s)          | Broad Activity Areas to achieve the KPI                                                                             | Budget (Rs.Mn) |      |      |      |      |
|--------------|------------------------------------------|-------------------------------------------------------------------------|-----------|--------|------|------|------|------|----------------------|---------------------------------------------------------------------------------------------------------------------|----------------|------|------|------|------|
|              |                                          |                                                                         |           | 2013   | 2014 | 2015 | 2016 | 2017 |                      |                                                                                                                     | 2014           | 2015 | 2016 | 2017 | 2018 |
| 1.1          | People Obey the coastal conservation Law | People willing to take permit for every development in the Coastal Zone |           |        |      |      |      |      | Awareness programmes | 1.School level awareness Programme<br>2.Community level Awareness programmes<br>3.Office level Awareness programmes | 0.5            |      |      |      |      |
| <b>Total</b> |                                          |                                                                         |           |        |      |      |      |      |                      |                                                                                                                     | 0.5            | 0    | 0    | 0    | 0    |

##### Thrust Area 2: Disaster Protection

Budget for the Thrust Area 2 (Rs.Mn):35.5

| Goal No.     | Goals                                                         | Key Performance Indicators (KPIs)                               | Base line | Target |      |      |      |      | Project (s)                                                               | Broad Activity Areas to achieve the KPI                                                                                                                                                                                                                                               | Budget (Rs.Mn) |      |      |      |      |
|--------------|---------------------------------------------------------------|-----------------------------------------------------------------|-----------|--------|------|------|------|------|---------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|------|------|------|
|              |                                                               |                                                                 |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                                                           |                                                                                                                                                                                                                                                                                       | 2014           | 2015 | 2016 | 2017 | 2018 |
| 2.1          | Disaster protection in the Coastal Area                       | Newly cultivated green belt in the District                     |           |        |      |      |      |      | Cultivate the Green belt in the Coastal Zone                              | 1.Induce the CBOO to form nurseries which contain dry zone plants<br>2.Area RDS members engaged to cultivate the plants in the coastal greenbelt area<br>3.Handed over the Green belt in each division to sports club and provide sports equipments to encourage & protect the G.Belt |                |      |      | 13   | 12.5 |
| 2.2          | Protect the thona from encroachment and keep clean the thonas | Demark the thona area Utilize the Local Authorities machineries |           |        |      |      |      |      | Survey the thona area with help of survey Department<br>2.Clean the Thona | 1.Survey the Thona<br>2. Demark the thona<br>3. Clear the thona with the help of Local authority and People's participation                                                                                                                                                           |                |      | 10   |      |      |
| <b>Total</b> |                                                               |                                                                 |           |        |      |      |      |      |                                                                           |                                                                                                                                                                                                                                                                                       | 0              | 0    | 10   | 13   | 12.5 |



## Thrust Area 3: Capacity building

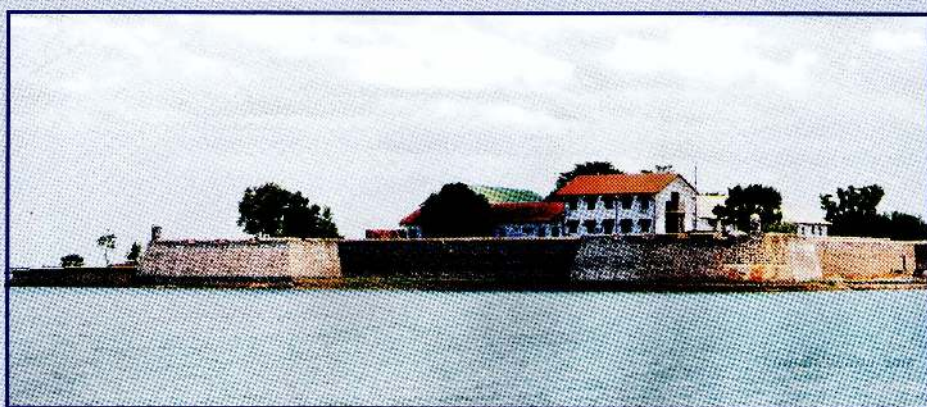
## Budget for the Thrust Area 3 (Rs.Mn):3.87

| Goal No. | Goals                                                                                                                    | Key Performance Indicators (KPIs)                                                                                                | Base line | Target |      |      |      |      | Project (s)                                                        | Broad Activity Areas to achieve the KPI                                                                                                                                                                                                                                                                                          | Budget (Rs.Mn) |      |      |      |
|----------|--------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-----------|--------|------|------|------|------|--------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|------|------|
|          |                                                                                                                          |                                                                                                                                  |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                                                    |                                                                                                                                                                                                                                                                                                                                  | 2014           | 2015 | 2016 | 2017 |
| 3.1      | Support to Capacity build of Coast Conservation & Coastal Resource Management Officers through Department of CC&CRM Goal | 1. Good Progress in works of CC&CRM 2.New Equipments utilizing in the office. 3.Utilizing Current Methods of awareness programme |           |        |      |      |      |      | 1.Build the capacity of Office<br>2.Build the capacity of Officers | 1.Purchase of Laptop for eight Division<br>2.Purchase of Motorcycle for eight Division<br>3.Purchase of Digital Camera<br>4.Purchase of Multimedia Projector (02Nos) and Printer (08Nos)<br>5. Capacity building training on GIS mapping in the Coastal area.<br>6. Capacity building training on Coastal and marine engineering | 3.87           |      |      |      |
| Total    |                                                                                                                          |                                                                                                                                  |           |        |      |      |      |      |                                                                    |                                                                                                                                                                                                                                                                                                                                  | 3.87           | 0    | 0    | 0    |





# GOVERNANCE AND SERVICE DELIVERY







## 6. GOVERNANCE AND SERVICE DELIVERY

### Sector vision

Efficient and effective decentralised government mechanism for quality service delivery to citizens in Batticaloa District.

### Sector Mission

Guiding, facilitating and supporting public services in policy formulation, implementation, institutional and programme development to deliver quality services in a responsible, accountable and participatory manner.

### Sector Strategies

- Inclusive, participatory approach
- Effective and efficient governance by operating transparent, accountable systems
- Democratic procedure for decision making
- Building institutional capacity
- Promote public private partnership to achieve sustainable development
- Enhance green environment and social protection
- Public centred development
- Ensure corporate social responsibility

### 6.1 Local Government

#### Sub Sector General Background

The past tsunami and recent past war affected all Local Authorities (LA) in Batticaloa. There are 12 Local authorities including 1 MC, 2 UCs, 9 PSs. The LAs were weak to provide public services due to the above reason prevailed. But now LAs are slowly improving their capacity and fulfilling the gap of development, coordination between public and local authority, ensuring the governance and improving the infrastructure developments through the Private, national and international partner's supports.

#### Sub Sector Vision

High quality of local government services through the local authorities to the people of Batticaloa District.

#### Sub Sector Mission

Local Authorities are facilitated and supported in policy formulation, institutional and programme development to deliver in a responsible, accountable and participatory manner.

#### Sub Sector Background and Situation Analysis

They want to introduce Assessment tax in 6 LAAs, clear all revenue arrears, carry out 10 social audit programmes, put an accounting package in all LAAs. The commissioner had an award scheme 'Ullooradshi Mahudam' to recognise less prestigious jobs done well.

### **Sub Sector Needs and problems identified**

1. Technical support to improve the capacity of local authorities.
2. Influence of other organizations with the Local Authorities activities. It should be control and reorganized.
3. No proper Information Technology system in the Local Government and no proper data management system.
4. Lack of employees and low level capacities of the staffs and employees due to frequent transfers of staff..
5. No technical support for physical development activities.
6. Inefficient revenue collection activities and very high arrears of the revenue.

### **Sub Sector Priorities**

1. Technical support to improve the capacity of local authorities.
2. Proper Information Technology system in the Local Government
3. Efficient revenue collection activities and very high arrears of the revenue.
4. Financial and technical support for physical development activities.

### **Sub Sector Strategies**

- Inclusive participatory approach
- Effective and efficient governance by operating transparency accountable concept and systems
- Committee system and procedure for decision making
- Building institutional capacity
- Promote public private partnership to achieve sustainable development
- Enhance green environment and social protection
- Public Centred development

## **6.2 Co-operative Development**

### **Sub Sector General background**

The mandate of the Department of Co-operative Development is advising, guiding and supervising functions of the co-operative society's socio and economic activities. The main functions are registration, auditing and arbitration.

The organisation is divided into 11 sub levels within the District. They have 16 multi-purpose co-op societies and 48,000 members.

### **Sub Sector Vision**

Co-operative movement promoted and empowered for economic growth in Batticaloa district

### **Sub Sector Mission**

Facilitate & promote co-operative values by sharing socio economic resources among the people to promote co-operative services and contribute to the human development with knowledge based economy.



### **Sub Sector background and Situation Analysis**

Outside of the main towns 72-75% of the population are unskilled labour. Many of those who join co-ops do not have the necessary skill set to compete in a market economy.

### **Sub Sector Needs and problems identified**

It would benefit the organisation to be supported in undergoing a review process to re-evaluate need and the best way of meeting those needs within current budget constraints.

## 6.3 Proposed projects with Budget

## Summary of Budget for the Identified Projects under Governance &amp; Service Delivery

| Summary of Budget for the Reconnait Project under Government of Sindh 2014-2015 |                               |                                        |                 |                 |                 |                 |                 |                  |
|---------------------------------------------------------------------------------|-------------------------------|----------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Sector                                                                          | Sub Sector                    | Relevant Dept                          | Budget (Rs.Mn)  |                 |                 |                 |                 | Total            |
|                                                                                 |                               |                                        | 2014            | 2015            | 2016            | 2017            | 2018            |                  |
| Governance & Service Delivery                                                   | Governance & Service Delivery | Local Government Department            | 1,158.60        | 3,524.40        | 5,627.40        | 5,245.20        | 6,003.91        | 21,559.51        |
|                                                                                 |                               | Department of Co-Operative Development | 109.00          | 164.00          | 142.00          | 129.00          | 122.00          | 666.00           |
|                                                                                 |                               | <b>Total</b>                           | <b>1,267.60</b> | <b>3,688.40</b> | <b>5,769.40</b> | <b>5,374.20</b> | <b>6,125.91</b> | <b>22,225.51</b> |

# Projects and Activity areas with Budget

Department/ Agency

Local Government Department, Batticaloa

## Thrust Area 1: Improvement of community infrastructure facilities.

Budget for the Thrust Area 1 (Rs.Mn): 20,619.53

| Goal No. | Goals                                              | Key Performance Indicators (KPIs)               | Base line | Target |       |       |       |       |       | Project (s)                                        | Broad Activity Areas to achieve the KPI                       | Budget (Rs.Mn) |       |       |       |       |
|----------|----------------------------------------------------|-------------------------------------------------|-----------|--------|-------|-------|-------|-------|-------|----------------------------------------------------|---------------------------------------------------------------|----------------|-------|-------|-------|-------|
|          |                                                    |                                                 |           | 2013   | 2014  | 2015  | 2016  | 2017  | 2018  |                                                    |                                                               | 2014           | 2015  | 2016  | 2017  | 2018  |
| 1.1      | Mobility of rural through fare services improved - | Reduce 50% of the Transportation Time           | x         |        | X-15% | X-25% | X-35% | X-45% | X-50% | Improvement of Road Network System.                | Construction of concrete surfacing to km of road              | 429            | 1904  | 3195  | 3021  | 3819  |
|          |                                                    | Reduce 50% of road inundated                    | x         |        | X-10% | X-20% | X-30% | X-40% | X-50% |                                                    | Construction of no of Culverts.                               | 21             | 139   | 170   | 164   | 155   |
|          |                                                    | Reduce 45% of land area inundated               | x         |        | X-5%  | X-15% | X-25% | X-35% | X-45% | Improvement of Flood mitigation.                   | Preparation of Master plan for Drainage system.               | 30             | 116   | 80    | 35    | 25    |
|          |                                                    | Reduce 60% of maintenance cost                  | x         |        | X-10% | X-20% | X-30% | X-45% | X-60% |                                                    | Construction of km drainage.                                  | 112            | 320   | 367.2 | 374.4 | 390.5 |
| 1.2      | Improved Community Infrastructure facilities       | Increase entertainment facilities for Children. | X         |        | X+10% | X+20% | X+30% | X+50% | X+70% |                                                    | Construction of Km retaining wall.                            | 15.3           | 138.4 | 754.5 | 672.7 | 635.7 |
|          |                                                    | Increase 70% reading habits of public           | X         |        | X+10% | X+20% | X+30% | X+50% | X+70% |                                                    | Construction of Km Gabion wall.                               | 0              | 3     | 3     | 2     | 2     |
|          |                                                    | Increase 60% of community mobilization          | X         |        | X+7%  | X+15% | X+20% | X+35% | X+60% |                                                    | 1.Construction and Modernize children parks                   | 34             | 78    | 93.4  | 71.8  | 77.6  |
|          |                                                    | Increase Marketing facilities                   | X         |        | X+5%  | X+10% | X+15% | X+20% | X+25% | Improvement of Community Infrastructure facilities | 2. Construction of vehicle parks                              | 7              | 24.2  | 24    | 10    | 17.9  |
|          |                                                    |                                                 |           |        |       |       |       |       |       |                                                    | 3.Improvement of Playground with pavilion                     | 5              | 39    | 35    | 37    | 26    |
|          |                                                    |                                                 |           |        |       |       |       |       |       |                                                    | 4. Purchase of JCB Machine, Road roller machine, Motor grader | 0              | 30    | 30    | 30    | 0     |
|          |                                                    |                                                 |           |        |       |       |       |       |       |                                                    | 5. Construction of crematorium                                | 1.8            | 12.4  | 11.4  | 13.4  | 21.6  |
|          |                                                    |                                                 |           |        |       |       |       |       |       |                                                    | 6. Cemetery Renovation                                        | 0.75           | 16    | 25.5  | 30.7  | 37.5  |
|          |                                                    |                                                 |           |        |       |       |       |       |       |                                                    | 7. Construction of Markets.                                   | 28             | 162.5 | 164.5 | 79.5  | 89    |
|          |                                                    |                                                 |           |        |       |       |       |       |       |                                                    | 8. Construction of facilitated Libraries                      | 66             | 123   | 123   | 130   | 137   |
|          |                                                    | Increase 50% of Local Authority revenue         | X         |        | X+10% | X+20% | X+30% | X+40% | X+50% |                                                    | 9. Improvement of Existing Library                            | 5.6            | 10    | 127   | 146   | 126   |



|           |                                                                           |   |       |       |       |       |       |  |                                                        |        |        |        |        |         |       |
|-----------|---------------------------------------------------------------------------|---|-------|-------|-------|-------|-------|--|--------------------------------------------------------|--------|--------|--------|--------|---------|-------|
|           | Increase 75% of People who have access for safe drinking water facilities | X | X+10% | X+20% | X+30% | X+40% | X+75% |  | Construction of Pipe borne water facilities for 12 LAs | 60     | 60     | 60     | 60     | 60      | 60    |
|           | Increase 75% families access good sanitary environment                    | X | X+10% | X+20% | X+30% | X+40% | X+75% |  | Construction of Dug Wells                              | 7.2    | 7.2    | 7.2    | 7.2    | 7.2     | 7.2   |
|           | Reduce 65% of transferable disease                                        | x | X-5%  | X-10% | X-30% | X-45% | X-65% |  | Construction of Tube Wells                             | 129.6  | 129.6  | 144    | 144    | 144     | 158.4 |
| 1.3       | Improved public utilities                                                 |   |       |       |       |       |       |  | Construction of Wash room facilities.                  | 18     | 18     | 18     | 18     | 18      | 18    |
|           |                                                                           |   |       |       |       |       |       |  | Construction and Renovation of toilet facilities.      | 2.7    | 2.7    | 2.7    | 3.24   | 3.24    | 3.24  |
|           |                                                                           |   |       |       |       |       |       |  | Construction and Renovation of wells                   | 4.32   | 4.32   | 4.32   | 4.32   | 4.32    | 4.32  |
| Sub Total |                                                                           |   |       |       |       |       |       |  |                                                        | 977.27 | 3337.3 | 5439.7 | 5054.3 | 5810.96 |       |

### Thrust Area 2: Facilitation environmental protection and social safeguard

#### Budget for the Thrust Area 2 (Rs.Mn): 546.2

| Goal No.  | Goals                                                             | Key Performance Indicators (KPIs)                   | Base line | Target |       |       |       |       | Project (s)                       | Broad Activity Areas to achieve the KPI                                                                 | Budget (Rs.Mn) |       |       |       |       |
|-----------|-------------------------------------------------------------------|-----------------------------------------------------|-----------|--------|-------|-------|-------|-------|-----------------------------------|---------------------------------------------------------------------------------------------------------|----------------|-------|-------|-------|-------|
|           |                                                                   |                                                     |           | 2013   | 2014  | 2015  | 2016  | 2017  |                                   |                                                                                                         | 2014           | 2015  | 2016  | 2017  | 2018  |
| 2.1       | Ensured Implementation of environmental policies and guidelines.  | Improve % of greenery in environment                | X         | X+10%  | X+20% | X+30% | X+40% | X+50% | Implementation of tree plantation | Plantation and Maintenance in 12 LAs                                                                    | 1.2            | 1.2   | 1.2   | 1.8   | 1.8   |
|           |                                                                   | Reduce % of environmental & social issues           | x         | X-5%   | X-15% | X-25% | X-45% | X-65% |                                   | Awareness programme to public                                                                           | 0.6            | 0.6   | 0.6   | 0.6   | 0.6   |
|           |                                                                   | Increase % of area free from Solid waste            | X         | X+25%  | X+30% | X+35% | X+40% | X+60% |                                   | Mobile announcement and issuing leaflets.                                                               | 0.6            | 0.6   | 0.6   | 0.6   | 0.6   |
| 2.2       | Integrated & participatory Solid Waste Management system adopted. | Increase % of LA revenue                            | 0         | X+25%  | X+30% | X+35% | X+40% | X+60% | Solid Waste Management Project    | Purchasing of Garbage Compactor machine                                                                 | 90             | 90    | 90    | 90    | 90    |
|           |                                                                   | % of Population facilitated by the sewerage system. | 0         | X+25%  | X+30% | X+35% | X+40% | X+60% |                                   | Issuing Solid waste segregation bags and bins                                                           | 0.6            | 0.6   | 0.6   | 0.6   | 0.6   |
|           |                                                                   | Reduce % of water born disease                      | x         | x-5    | x-10  | X-30% | X-40% | X-50% |                                   | Construction of Composting centre                                                                       | 10             | 10    | 10    | 6     | 6     |
| 2.3       | Integrated & participatory sewerage treatment system adopted.     | % of Population facilitated by the sewerage system. | 0         | 0      | 0     | X-20% | X-30% | X-45% |                                   | Establish engineered land fill                                                                          | 3              | 3     | 3     | 3     | 3     |
|           |                                                                   | Reduce % of water born disease                      | x         | x-5    | x-10  | X-30% | X-40% | X-50% |                                   | Training Programme for workers                                                                          | 1.2            | 1.2   | 1.2   | 1.2   | 1.2   |
|           |                                                                   |                                                     |           |        |       |       |       |       |                                   | 2. Awareness to public for usage, Maintaining schedule systems, People participatory improvement system | 1.2            | 1.2   | 1.2   | 1.2   | 1.2   |
|           |                                                                   |                                                     |           |        |       |       |       |       |                                   | Awareness programme, Training programme                                                                 | 1.2            | 1.2   | 1.2   | 1.2   | 1.2   |
|           |                                                                   |                                                     |           |        |       |       |       |       |                                   | Establish sewerage treatment plant                                                                      | 1              | 1     | 1     | 1     | 1     |
| Sub Total |                                                                   |                                                     |           |        |       |       |       |       |                                   |                                                                                                         | 110.6          | 110.6 | 110.6 | 107.2 | 107.2 |

### Thrust Area 3: Policy formulation and Implementation.

#### Budget for the Thrust Area 3 (Rs.Mn) : 24

| Goal No.  | Goals                         | Key Performance Indicators (KPIs)             | Base line | Target |       |       |       |       | Project (s)                  | Broad Activity Areas to achieve the KPI | Budget (Rs.Mn) |      |      |      |      |
|-----------|-------------------------------|-----------------------------------------------|-----------|--------|-------|-------|-------|-------|------------------------------|-----------------------------------------|----------------|------|------|------|------|
|           |                               |                                               |           | 2013   | 2014  | 2015  | 2016  | 2017  | 2018                         |                                         | 2014           | 2015 | 2016 | 2017 | 2018 |
| 3.1       | Guidelines developed          | Increase institutionalized bylaws             | X         | X+10%  | X+20% | X+30% | X+40% | X+50% | Creating bylaw for Every LAs | Training Programme                      | 1.2            | 1.2  | 1.2  | 1.2  | 1.2  |
|           |                               | Increasing % of LA revenue.                   | X         | X+10%  | X+20% | X+30% | X+40% | X+50% |                              | Enforcement of updated bylaws ensured   | 1.2            | 1.2  | 1.2  | 1.2  | 1.2  |
|           |                               | Increase Nos private instruction work in LA's | 0         | X+10%  | X+15% | X+25% | X+40% | X+55% |                              | by-law creating                         | 1.2            | 1.2  | 1.2  | 1.2  | 1.2  |
| 3.2       | Enforcement of updated bylaws | Updated % of bylaw                            | 0         | X+10%  | X+20% | X+30% | X+40% | X+50% | Update latest data in bylaw  | updating bylaws                         | 1.2            | 1.2  | 1.2  | 1.2  | 1.2  |
| Sub Total |                               |                                               |           |        |       |       |       |       |                              |                                         | 4.8            | 4.8  | 4.8  | 4.8  | 4.8  |

## Thrust Area 4: Institutional capacity development

Budget for the Thrust Area 4 (Rs.Mn): 244.33

| Goal No.  | Goals                                                                              | Key Performance Indicators (KPIs)                                               | Base line | Target |       |       |       |       | Project (s)                            | Broad Activity Areas to achieve the KPI                                                                                                                                                                                                                                                                                                       | Budget (Rs.Mn) |       |       |       |       |
|-----------|------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-----------|--------|-------|-------|-------|-------|----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------|-------|-------|-------|
|           |                                                                                    |                                                                                 |           | 2013   | 2014  | 2015  | 2016  | 2017  |                                        |                                                                                                                                                                                                                                                                                                                                               | 2018           | 2014  | 2015  | 2016  | 2017  |
| 4.1       | Efficient and effective system of institution, procurement and quality management. | Reduce 75% of consumption time of service delivery                              | x         | X-5%   | X-20% | X-40% | X-60% | X-75% | Good governance and capacity building. | 1. Training programme on procurement management and Quality Management for LA Staff                                                                                                                                                                                                                                                           | 6              | 6     | 6     | 7.2   | 7.2   |
|           |                                                                                    | Increase 55% of good relationship between public and LA                         | X         | X+10%  | X+15% | X+25% | X+40% | X+55% |                                        |                                                                                                                                                                                                                                                                                                                                               |                |       |       |       |       |
|           |                                                                                    | Reduce the No of public complains                                               | X         | X+10%  | X+20% | X+30% | X+40% | X+50% |                                        |                                                                                                                                                                                                                                                                                                                                               | 0.72           | 0.72  | 0.72  | 0.84  | 0.96  |
|           |                                                                                    | Increase the % of satisfactory of public                                        | x         | X-5%   | X-15% | X-30% | X-55% | X-70% |                                        |                                                                                                                                                                                                                                                                                                                                               | 0.6            | 0.6   | 0.6   | 0.6   | 0.6   |
|           |                                                                                    | Reduce the time for service delivery.                                           | x         | X-5%   | X-20% | X-40% | X-65% | X-85% |                                        |                                                                                                                                                                                                                                                                                                                                               | 0.72           | 0.72  | 0.72  | 0.84  | 0.96  |
| 4.2       | Strengthened Service delivery system at LAs and CBOs .                             | Increase 65% of organization contribution and cooperative social responsibility | X         | X+10%  | X+15% | X+25% | X+40% | X+65% | Improvement of service system          | 6 Awareness programme to public                                                                                                                                                                                                                                                                                                               | 0.6            | 0.6   | 0.6   | 0.6   | 0.6   |
|           |                                                                                    | Increase 65% of knowledgeable people about LA services                          | X         | X+10%  | X+15% | X+25% | X+40% | X+65% |                                        |                                                                                                                                                                                                                                                                                                                                               | 0.6            | 0.6   | 0.6   | 0.6   | 0.6   |
|           |                                                                                    | Increase 85% of the Level of Computer literacy                                  | x         | X+5%   | X+20% | X+40% | X+65% | X+85% |                                        |                                                                                                                                                                                                                                                                                                                                               | 1.2            | 1.2   | 1.2   | 1.2   | 1.2   |
| 4.3       | Information based decision making ensured                                          | Increase the % of optimum use of resources                                      | x         | X-5%   | X-15% | X-30% | X-55% | X-70% | Establishment of MIS system            | Develop and maintains of data base facilities<br>Improving information center<br>Establishing IT center<br>Preparation of brochures and utilities<br>Developing e-application<br>Training of software application for staff<br>Identifying no. of awareness programme on information based decision making<br>website<br>server installation. | 1.8            | 1.8   | 1.8   | 2.25  | 2.25  |
|           |                                                                                    | Reduce the % of the consumption time of service delivery                        | X         | X+10%  | X+15% | X+35% | X+55% | X+75% |                                        |                                                                                                                                                                                                                                                                                                                                               | 15             | 15    | 15    | 18    | 18    |
|           |                                                                                    | Increase the % of Accuracy of data and information                              | X         | X+10%  | X+15% | X+25% | X+40% | X+65% |                                        |                                                                                                                                                                                                                                                                                                                                               | 0.72           | 0.72  | 0.72  | 0.84  | 0.96  |
|           |                                                                                    |                                                                                 |           |        |       |       |       |       |                                        |                                                                                                                                                                                                                                                                                                                                               | 0.15           | 0.15  | 0.15  | 0.15  | 0.15  |
|           |                                                                                    |                                                                                 |           |        |       |       |       |       |                                        |                                                                                                                                                                                                                                                                                                                                               | 4.8            | 4.8   | 4.8   | 6     | 6     |
|           |                                                                                    |                                                                                 |           |        |       |       |       |       |                                        |                                                                                                                                                                                                                                                                                                                                               | 4.8            | 4.8   | 4.8   | 6     | 6     |
|           |                                                                                    |                                                                                 |           |        |       |       |       |       |                                        |                                                                                                                                                                                                                                                                                                                                               | 0.2            | 0.15  | 0.15  | 0.15  | 0.15  |
| Sub total |                                                                                    |                                                                                 |           |        |       |       |       |       |                                        |                                                                                                                                                                                                                                                                                                                                               | 41.71          | 47.46 | 47.46 | 53.07 | 54.63 |



## Thrust Area 5: Good Governance

Budget for the Thrust Area 5 (Rs.Mn): 124.92

| Goal No.  | Goals                                                                      | Key Performance Indicators (KPIs)                                                | Base line | Target |       |       |       |       | Project (s)                                                                | Broad Activity Areas to achieve the KPI                                                                           | Budget (Rs.Mn) |       |       |       |       |
|-----------|----------------------------------------------------------------------------|----------------------------------------------------------------------------------|-----------|--------|-------|-------|-------|-------|----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|----------------|-------|-------|-------|-------|
|           |                                                                            |                                                                                  |           | 2013   | 2014  | 2015  | 2016  | 2017  |                                                                            |                                                                                                                   | 2018           | 2014  | 2015  | 2016  | 2017  |
| 5.1       | Ensured participatory planning and management                              | Increase the 65 % of Public involvement in planning process                      | X         | X+10%  | X+15% | X+25% | X+40% | X+65% | Training and Awareness Programme for participatory planning                | Training program to LA member and staff                                                                           | 3.6            | 3.6   | 3.6   | 3.6   | 3.6   |
|           |                                                                            | Increase the 75 % of Public involvement in budgeting process                     | X         | X+10%  | X+15% | X+35% | X+55% | X+75% |                                                                            | Awareness programme to public                                                                                     | 3.6            | 3.6   | 3.6   | 3.6   | 3.6   |
|           |                                                                            | Increase the 100 % of public private people partnership                          | X         | X+10%  | X+20% | X+30% | X+40% | X+50% |                                                                            | Training Programme to CBOs                                                                                        | 3.6            | 3.6   | 3.6   | 3.6   | 3.6   |
|           |                                                                            | Increase 95% of good relationship between public and LA                          | x         | X-5%   | X-15% | X-30% | X-55% | X-70% |                                                                            |                                                                                                                   |                |       |       |       |       |
| 5.2       | Information disseminated among stakeholders                                | Reduce % of audit quarry                                                         | x         | X-5%   | X-15% | X-30% | X-55% | X-70% | Training and Awareness Programme on Stakeholders collaboration programmes. | TOT Training to LA Staff.                                                                                         | 0.72           | 0.72  | 0.72  | 0.72  | 0.72  |
|           |                                                                            | Reduce the % of corruption                                                       | x         | X-5%   | X-15% | X-30% | X-55% | X-70% |                                                                            | Internal audit training for staff                                                                                 | 0.72           | 0.72  | 0.72  | 0.72  | 0.72  |
|           |                                                                            | Increase the % of cooperative & Effective Development Activities                 | X         | X+10%  | X+15% | X+35% | X+55% | X+75% |                                                                            | Awareness programme to public                                                                                     | 3.6            | 3.6   | 3.6   | 3.6   | 3.6   |
|           |                                                                            | Increase 65% of professional practices in the LA's Activities                    | X         | X+10%  | X+15% | X+25% | X+40% | X+65% |                                                                            | Formation of SAC, Advisory committee and Standing committee                                                       | 3.6            | 3.6   | 3.6   | 3.6   | 3.6   |
| 5.3       | Gap between the LA and the people reduced                                  | Increase 65% of particularly Activities                                          | X         | X+10%  | X+15% | X+25% | X+40% | X+65% | Awareness and Formation of community based working group with LA           | Training Programme & Workshop to Monitoring and evaluation the performance of Institution, Programme and Project. | 1.44           | 1.44  | 1.44  | 3     | 3     |
|           |                                                                            | Increase 60% of Sustainable of infrastructure & satisfied Local service delivery | X         | X+10%  | X+15% | X+20% | X+40% | X+60% |                                                                            | Supplying of Quality control equipments                                                                           | 3              | 3     | 3     | 3.6   | 3.6   |
| 5.4       | Performance of Institutions, programme and project monitored and evaluated | Increase 65% of quality services                                                 | X         | X+10%  | X+15% | X+25% | X+40% | X+65% | Quality control mechanism improvement system                               | Training program on Public procedure                                                                              | 0.12           | 0.12  | 0.12  | 0.12  | 0.12  |
|           |                                                                            | Increase 75% of productivity                                                     | X         | X+10%  | X+15% | X+35% | X+55% | X+75% |                                                                            | Training program on financial regulation                                                                          | 0.12           | 0.12  | 0.12  | 0.12  | 0.12  |
| 5.5       | Circulars and guideline complied with for implementation                   | Increase 70% of Quality Assurance of civil works                                 | X         | X+10%  | X+25% | X+40% | X+55% | X+70% | Training program on public Administration                                  |                                                                                                                   |                |       |       |       |       |
|           |                                                                            | 1.Increase 75% of Regulated Administrative mechanism                             | X         | X+10%  | X+15% | X+35% | X+55% | X+75% |                                                                            |                                                                                                                   |                |       |       |       |       |
|           |                                                                            | 2.Reduced 85% of Audit queries                                                   | x         | X-5%   | X-20% | X-40% | X-65% | X-85% |                                                                            |                                                                                                                   |                |       |       |       |       |
| Sub Total |                                                                            |                                                                                  |           |        |       |       |       |       |                                                                            |                                                                                                                   | 24.12          | 24.12 | 24.12 | 26.28 | 26.28 |

### Projects and Activity areas with Budget

#### Department of Co-Operative Development - Batticaloa

Thrust Area 1: Diversification and development of Products and Services of co-Operative Societies

Budget for the Thrust Area 1 (Rs.Mn): 189

| Goal No. | Goals                                           | Key Performance Indicators (KPIs)                                                                                              | Base line | Target |      |      |      |      | Project (s)                                                                                     | Broad Activity Areas to achieve the KPI                                                                                                                   | Budget (Rs.Mn) |      |      |      |      |
|----------|-------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-----------|--------|------|------|------|------|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|------|------|------|
|          |                                                 |                                                                                                                                |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                                                                                 |                                                                                                                                                           | 2014           | 2015 | 2016 | 2017 | 2018 |
| 1.1      | Improve quality in co-op products and services  | <b>Outcome</b><br>1) Annual Sales increased<br><b>Output</b><br>1) No of New Sector establish in co-op<br>2) Customer increase |           |        |      |      |      |      | 1.1. Increase credit sales among the selected Government, Non-government Officers and Members   | a. Renew Branch shops<br>b. Vehicle for Mobile Services                                                                                                   | 3              | 5    | 5    | 5    | 5    |
| 1.2      | Enhance Productivity in Dairy co-op societies   | Value Added Product                                                                                                            |           |        |      |      |      |      | 1.2. Introduce Milk by Products<br>Pure curd, Fresh Milk, Ice-cream, Yogurt, Ghee, Milk Toffees | a. Construct building for Dairy co-op Societies<br>b. Purchasing Vehicles for Milk Collecting & Market<br>c. Purchasing farm Tanks<br>d. Other Equipments | 2              | 4    | 4    | 3    | 2    |
| 1.3      | Enhance Productivity in Mash Factory, Rice Mill | Increase by Products                                                                                                           |           |        |      |      |      |      | 1.3. Product - Poultry Feeds<br>Cattle Feeds<br>Rice & Rice Flour                               | a. Purchasing Raw Material<br>b. Vehicles for Marketing<br>c. Equipments<br>d. Variable cost                                                              | 10             | 20   | 10   | 5    | 5    |
|          |                                                 |                                                                                                                                |           |        |      |      |      |      |                                                                                                 |                                                                                                                                                           | 4              | 5    | 5    | 2    | 2    |
|          |                                                 |                                                                                                                                |           |        |      |      |      |      |                                                                                                 |                                                                                                                                                           | 2              | 4    | 2    | 2    | 2    |
|          |                                                 |                                                                                                                                |           |        |      |      |      |      |                                                                                                 |                                                                                                                                                           | 1              | 2    | 2    | 2    | 2    |
|          |                                                 |                                                                                                                                |           |        |      |      |      |      |                                                                                                 |                                                                                                                                                           | 34             | 56   | 42   | 29   | 28   |

Sub Total

## Thrust Area 2: Promoting Co-operative Values

## Budget for the Thrust Area 2 (Rs.Mn): 251

| Goal No.  | Goals                                        | Key Performance Indicators (KPIs) | Base line | Target |      |      |      |      | Project (s)                                                             | Broad Activity Areas to achieve the KPI                                                         | Budget (Rs.Mn)   |                     |                   |                   |                  |
|-----------|----------------------------------------------|-----------------------------------|-----------|--------|------|------|------|------|-------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|------------------|---------------------|-------------------|-------------------|------------------|
|           |                                              |                                   |           | 2013   | 2014 | 2015 | 2016 | 2017 |                                                                         |                                                                                                 | 2014             | 2015                | 2016              | 2017              | 2018             |
| 2.1       | Promote Individual for co-operative movement |                                   |           |        |      |      |      |      | 2.1. Implement Micro-credit activities through Co-operative rural banks | a. Values added Product<br>b. Cottage Industrial<br>c. Home Garden<br>d. Self Employment        | 5<br>8<br>4<br>8 | 10<br>10<br>5<br>10 | 8<br>8<br>5<br>10 | 8<br>8<br>5<br>10 | 8<br>8<br>5<br>8 |
| 2.2       | Promote women's Co-operative Societies       |                                   |           |        |      |      |      |      | 2.2. Introduce various activities in Women's Co-operative societies     | a. Beauty Saloon<br>b. Catering Service<br>c. Tailoring & fabric Painting<br>d. Footwear making | 5<br>6<br>4<br>5 | 5<br>6<br>4<br>5    | 5<br>6<br>4<br>5  | 5<br>6<br>4<br>5  | 5<br>6<br>4<br>5 |
| Sub Total |                                              |                                   |           |        |      |      |      |      |                                                                         |                                                                                                 | 45               | 55                  | 51                | 51                | 49               |



| Thrust Area 3: Co-op Business             |                                                                                              |                                   |           |        |      |      |      |                               |                                                                                                                                                                                                           |                                                    |                |      |      |      |      |
|-------------------------------------------|----------------------------------------------------------------------------------------------|-----------------------------------|-----------|--------|------|------|------|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------|------|------|------|------|
| Budget for the Thrust Area 3 (Rs.Mn): 226 |                                                                                              |                                   |           |        |      |      |      |                               |                                                                                                                                                                                                           |                                                    |                |      |      |      |      |
| Goal No.                                  | Goals                                                                                        | Key Performance Indicators (KPIs) | Base line | Target |      |      |      |                               | Project (s)                                                                                                                                                                                               | Broad Activity Areas to achieve the KPI            | Budget (Rs.Mn) |      |      |      |      |
|                                           |                                                                                              |                                   |           | 2013   | 2014 | 2015 | 2016 | 2017                          |                                                                                                                                                                                                           |                                                    | 2018           | 2014 | 2015 | 2016 | 2017 |
| 3.1                                       | Promote new Co-op business activities and Improve Co-operative movement in line with tourism |                                   |           |        |      |      |      |                               | 3.1. Renew and Tourist hotels of Co-operative Societies<br>• Establish new tourist hotels in Rural Bank area for co-operative Societies<br>• Koralai South MPSCS, Kiran<br>• Enchanteevu Kanankudah MPSCS | a. Koralai MPSCS Pasikudah                         | 5              | 10   | 8    | 8    | 6    |
|                                           |                                                                                              |                                   |           |        |      |      |      |                               |                                                                                                                                                                                                           | b. Eravur North & West MPSCS, Co-op Inn Batticaloa | 5              | 10   | 8    | 8    | 8    |
|                                           |                                                                                              |                                   |           |        |      |      |      |                               |                                                                                                                                                                                                           | c. Vaharai rural Bank                              | 5              | 8    | 8    | 8    | 7    |
|                                           |                                                                                              |                                   |           |        |      |      |      |                               |                                                                                                                                                                                                           | d. Unnichai Tank side                              | 5              | 8    | 8    | 8    | 7    |
| 3.2                                       | Modernized co-operative business                                                             |                                   |           |        |      |      |      | 3.2. Promote to Modern System | a. Computerizing                                                                                                                                                                                          | 2                                                  | 4              | 4    | 4    | 4    |      |
|                                           |                                                                                              |                                   |           |        |      |      |      |                               | b. Self -Service system                                                                                                                                                                                   | 2                                                  | 3              | 3    | 3    | 3    |      |
|                                           |                                                                                              |                                   |           |        |      |      |      |                               | c. Door delivery by M.bick                                                                                                                                                                                | 4                                                  | 5              | 5    | 5    | 5    |      |
|                                           |                                                                                              |                                   |           |        |      |      |      |                               | d. Fuel Mart                                                                                                                                                                                              | 2                                                  | 5              | 5    | 5    | 5    |      |
| Sub Total                                 |                                                                                              |                                   |           |        |      |      |      |                               |                                                                                                                                                                                                           |                                                    | 30             | 53   | 49   | 49   | 45   |



