

Ministry of Agriculture and Irrigation

01. Ministry Office & Co-operative Employees
Commission
02. Department of Agriculture
03. Department of Animal Production & Health
04. Department of Irrigation
05. Department of Co-operative Development
06. Fisheries Unit

Agency Results Framework 2017 - 2020

Ministry of Agriculture, Irrigation, Animal Production & Development, Fisheries, Co-operative Development and Food Supply & Distribution

Introduction

The ministry is responsible of agriculture, irrigation, animal production & development, fisheries, cooperative and food supply & distribution activities in the Eastern Province. The policies and programs adopted by the ministry in respect of development of the above sectors are within the framework of the national policy and the subjects under the 9th Schedule of the 13th Amendment to the Constitution.

The ministry is co-coordinating the planning, implementation & monitoring of development programmes pertaining to the above mentioned sectors with the objective of achieving economic growth in the Eastern Province. Its task is to ensure that necessary services are provided to the farmers, livestock breeders and fishermen through the ministry as well as departments and units under it.

Organizational Network

The ministry is the principal agency responsible for the promotion of the above sectors and its growth. The following departments and units are coming under its purview;

Departments;

- Department of Agriculture
- Department of Animal Production & Health
- Department of Irrigation
- Department of Cooperative Development

Units;

- Fisheries Unit
- Food Supply and Distribution Unit

In order to achieve growth in each of the aforesaid sectors, ministry provides necessary guidelines and policy framework that directs public investments to these sectors. Furthermore, through participation with other governmental and non-governmental institutions it provides necessary support services in order to make the said sectors profitable and help the spread of benefits to the poor particularly living in rural areas.

Service Delivery

The ministry provides its services through Departments of Agriculture, Animal Production & Health, Irrigation, Cooperative Development & Fisheries and Food Supply & Distribution Units.

SWOT Analysis

<p><u>Strengths</u></p> <ol style="list-style-type: none"> 1. Sound institutional structure with competent staff 2. Conducive government policies 3. Development partners' commitment in technical and financial assistances 4. Strong institutional linkages with stakeholders 	<p><u>Weaknesses</u></p> <ol style="list-style-type: none"> 1. Unfavorable bureaucracy and regulations 2. Low penetration of ICT & its applications. 3. Limited coordination with central government agencies. 4. Poor mobility facilities
<p><u>Opportunities</u></p> <ol style="list-style-type: none"> 1. Increased demand for food commodities in global market. 2. Fertile lands 3. National and International focus on climate change and food security 4. Untapped potential of natural resources 5. Private sectors participation in value addition and marketing 	<p><u>Threats</u></p> <ol style="list-style-type: none"> 1. Unsustainable utilization of resources 2. Unbalanced regional development 3. Global warming and associated climate changes 4. Influx of cheap imports

Key Functions of the Ministry

The functions of the ministry focus on transforming present subsistence traditional farming system into modern profitable farming system in a fair and sustainable manner. The key functions of the ministry are;

- Overall administrative responsibilities in respect of planning, finance and general administration of departments under its purview.
- Establishing priorities for sectoral development under operational plans for the departments coming under the purview of the ministry
- Coordination with the line ministries and departments regarding development activities.

UN-SD Goals related to Ministry of Agriculture

Goal 2: Zero hunger

Goal 1: No poverty

Goal 3: Good health and wellbeing

Goal13: Climate Action

Goal 6: Clean water and sanitation

Strategies in line with National Development Plans

- Attain and sustain household food sufficiency
- Expand and diversify agricultural production and services
- Increase farm incomes
- Conserve natural resource base
- Monitor and manage food security situation

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Ministry of Agriculture, Irrigation, Animal Production & Health, Fisheries, Co-operative Development and Food Supply & Distribution

Vision :

Committed, proactive and apex institution assuring food and nutrition security, increased family income contributing to improved standard of living

Mission :

Lead the development of a diversified and competitive food and agricultural sector through strengthened institutional coordination assuring nutritious food security, job creation, poverty eradication maximizing the sector's contribution to provincial economy in a sustainable manner

Thrust Areas :

1. Ensuring continuous planning process related to the sectors

Goal 1: Effective functioning of relevant provincial departments ensured

Goal 2: Resources mobilized to transform subsistence level of agriculture to commercial agriculture

Goal 3: Improved access to information and use of ICT based tools

2. Leading the agencies and monitoring, evaluating sector performances & programs

Goal 1: Effective collaborative mechanism established with relevant departments in relation to implementation and monitoring of development projects

3. Improving internal efficiency, responsiveness and service delivery of departments under purview

Goal 1: Appropriate strategies and mechanisms instilled for effective and efficient service delivery

4. Improved availability, accessibility and affordability of nutritious safe food

Goal 1: Improved infrastructure storage and food distribution

5. Strengthening of institution and capacity development

Goal 1: Improved institutional facilities

Goal 2: Trained and skilled managers and employees

6. Institutional development and governance

Goal 1: Core values of professionalism, integrity and efficiency established and practiced

Goal 2: Increase public awareness on government policies and programmes

Goal 3: Rational management of resources ensured

Thrust Area 1 : Ensuring continuous planning process related to the sectors

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
1.1 : Effective functioning of relevant provincial departments ensured Key Activities: 1. Conducting workshops 2. Conducting review meetings	Outcome: i. Increased efficiency of functioning (%)	75	80	85	90	95
	Output: i. Workshops conducted ii. Sectoral progress review meetings conducted	02	03	03	03	03
1.2 : Resources mobilized to transform subsistence level of agriculture to commercial agriculture Key Activities: 1. Mobilizing funds for projects 2. Entering into agreements with private sector agencies	Outcome: i. Effective utilization of donor funds (%)	75	80	80	80	80
	Output: i. Donor funded projects implemented ii. Private - Public partnerships established	04	05	05	05	05
1.3 : Improved access to information and use of ICT based tools Key Activities: 1. Developing & installing software in Units 2. Writing up news/events for EPC Website	Outcome: i. Categories of reports generated from database	01	02	2	2	2
	Output: i. Software packages used in planning, finance and administrative units ii. News items sent to EPC web page	03	03	03	03	03
		15	20	25	30	30

Thrust Area 2 : Leading the agencies and monitoring, evaluating sector performances & programs

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
2.1 : Effective collaborative mechanism established with relevant departments in relation to implementation and monitoring of development projects Key Activities: 1. Conducting review meetings	Outcome: i. Effective and efficient implementation of development programmes (%)	85	86	88	90	95
	Output: i. Progress review meetings conducted	03	12	12	12	12
	ii. Progress reports submitted	3	12	12	12	12

Thrust Area 3 : Improving internal efficiency, responsiveness and service delivery of departments under purview

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
3.1 : Appropriate strategies and mechanisms instilled for effective and efficient service delivery Key Activities: 1. Conducting workshops 2. Conducting exhibitions / programmes	Outcome: i. Strategies developed and implemented	75	80	85	90	95
	Output: i. Development workshops held	02	03	03	03	03
	ii. Exhibitions/programmes held	02	5	5	8	8
	iii. Prizes/ awards awarded to best farmers	24	30	35	40	45

Thrust Area 4: Improved availability, accessibility and affordability of nutritious safe food - (Food Supply)

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
4.1 : Improved infrastructure storage and food distribution Key Activities: 1. Improvement of paddy stores and sales centers 2. Awareness programme	Outcome: i. Ensured food security and food stability	60%	65%	75%	80%	90%
	Output: i. Renovated paddy stores	2	3	3	3	3
	ii. Improved sales centers	2	2	2	2	2
	iii. Conducted awareness programme	-	2	2	2	2

Thrust Area 5: Strengthening of institution and capacity development - (Cooperative Employee commission)

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
5.1 : Improved institutional facilities Key Activities: 1 Procurement of furniture and office equipments	Outcome: i. Improvement in service delivery	40%	50%	60%	70%	80%
	Output: i. Provisions of office equipments	2	3	4	5	5
5.2 : Trained and skilled managers and employees Key Activities: 1 Conducting training programmes 2 Supported productivity improvement prorame	Outcome: i. Competent staff with skill & knowledge	60	75	100	200	300
	Output: i. Conducted training programmes	2	3	3	3	3
	ii Fied visit	-	1	1	1	1

Thrust Area 6 : Institutional development and governance

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
6.1 : Core values of professionalism, integrity and efficiency established and practiced Key Activities: 1. Conducting Field Visits	Outcome: i. Compliance to financial and administrative framework (%)	85	90	95	95	95
	Output: i. Audit management committee meetings held	04	04	04	04	04
	ii. Documents furnished- Citizen Charter, Roles and responsibilities iii. Field visits to monitor progress	01 02	01 03	01 3	01 3	01 3
6.2 : Increase public awareness on government policies and programmes Key Activities: 1. Conducting stakeholders meetings 2. Preparing newsletters	Outcome: i. Public awareness created measured against set criteria (%)	75	80	85	90	95
	Output: i. Stakeholder meetings conducted (Nos) ii. Newsletters published (Nos)	06 1	07 02	08 2	08 2	08 2
6.3 : Rational management of resources ensured Key Activities: 1. Conducting training programmes 2. Conducting performance appraisals	Outcome: i. Efficient utilization of resources (%) (measured against set criteria)	50	45	40	30	25
	Output: i. Human resources development training programmes conducted	25	30	35	35	35
	ii. Performance appraisals iii. Inventory reports on physical resources	05 05	05 05	05 05	05 05	05 05

Inter- Agency Coordination

Department / Agency : Ministry of Agriculture, Irrigation, Animal Production & Health, Fisheries, Co-operative Development and Food Supply & Distribution

Main programme / Subject Area	Interacting Agencies	Proposed Methodology for Coordination	Remarks
1. Sectoral development	i. All Departments under the purview of the ministry	i. Sectoral review meetings	Meeting minutes circulated and progress evaluated periodically.
2. Livestock development	i. Ministry of Rural Economic Affairs ii. Dept. of Animal Production and Health	i. Progress review meetings	Meeting minutes circulated and progress evaluated periodically. Development activities, administrative and financial issues, local and foreign training opportunities are discussed.
3. Agriculture development	i. Ministry of Agriculture ii. Dept. of Agriculture	i. Progress review meetings	Meeting minutes circulated and progress evaluated periodically. Development activities, administrative and financial issues, local and foreign training opportunities are discussed.
4. General Administration	i. Chief Secretary's Secretariat and relevant ministries	i. Secretaries Committee meetings	Meeting minutes circulated and progress evaluated periodically. Development activities, administrative and financial issues are discussed.
5. Development and Planning	i. Chief Secretary's Secretariat, Provincial Planning Secretariat and relevant ministries	i. Provincial Planning Committee meetings	Meeting minutes circulated and progress evaluated. All activities including formulation and approval of Annual Implementation Programme and monitoring and evaluation of development programs.

Department / Agency : Ministry of Agriculture, Irrigation, Animal Production & Health, Fisheries, Co-operative Development and Food Supply & Distribution

Main programme / Subject Area	Interacting Agencies	Proposed Methodology for Coordination	Remarks
6. Audit Management	i. Ministry of Agriculture and relevant agencies under its purview	i. Audit Management Committee meetings	Meeting minutes circulated and progress evaluated. All activities involving financial management are in compliance with existing rules and regulations and other issues are taken up for discussion

Agency Results Framework 2017 - 2020

Department of Agriculture

Introduction

The mandate of the Department of Agriculture is to mobilize natural and human resources in a sustainable manner to transform the domestic agricultural sector as a sustainable strong economic force for the development of the province, satisfying the consumer needs and providing sustainable livelihood to the farming community. This can be achieved by motivating the farmer community to obtain the maximum productivity from their agricultural lands through prevention of post-harvest losses and promoting the value addition to agricultural produce through dissemination viable agro/ food processing technologies.

Furthermore, it is entrusted with the responsibility of empowering farmers through enhancing their organizational strength in order to solve their diverse agriculture disputes as well as to enhance their role in market chain.

Organizational Network

The Department of Agriculture is functioning under Provincial Ministry of Agriculture. Provincial Director is the Head of this Department. Three regional offices are functioning under Deputy Directors in Trincomalee, Batticaloa & Ampara districts. In addition, two District Agriculture Training Centres, two Farmer Training Centres and In-Service Training Institute also functioning under the department.

Disseminating improved & appropriate technologies among farmers is the major task of the department. New technologies are normally generated at research stations and tested at the adaptive research centres before introducing to the farmers. In addition, new cultivation practices are developed at District Agriculture Training Centres and In-Service Training Centre in the province.

Organizational set up is well developed to deliver better extension services to farmers with available staff at provincial, district and range levels. It has developed the required strategies, needed for an efficient and effective extension services to the farming community.

Service Delivery

The Eastern Province is primarily an agriculture based economy with high potential for agriculture sector as cornerstone in the economy with more than 65% of the total population engaged in agriculture for their livelihoods.

The Department of Agriculture identifies the technical needs of farmers and plan proper extension programmes to fulfil their needs. Farmer training programmes on modern technologies are conducted at District Agricultural Training Centres, Farmer Training Centres and In-Service Training Institute with demonstrations to farmers at field. Those extension programmes are much effective to disseminate the appropriate modern technologies among the farmers. Agriculture Instructors function as grass root level extension officers in the province.

Key Functions

- Encouraging farmers to use quality seeds and planting materials and encouraging self-seed production in the district itself.
- Introducing high yielding improved varieties and mechanization of agriculture.
- Encouraging the farmers to adopt advantageous agronomy Practices and adopt environmental friendly techniques.
- Encouraging the farmers to apply fertilizer on the basis on soil Requirements
- Introducing post-harvest technologies and value addition to Agricultural produces

Agriculture Policy

The provincial agricultural policies and goals which are in line with national policies are to mobilize natural and human resources on a planned action to transform the domestic agriculture into a sustainable strong economic force for the development of the Province, satisfying the consumer needs and providing a sustainable livelihood to the farming community who are involved in agriculture production, processing and marketing.

The main focus is to increase an average yield to meet the increasing demand. It can be achieved through the cultivation of improved varieties, improving quality seed production, adoption of advanced water management system and comprehensive cultivation and harvesting techniques.

Relevant Elements of National Policy

Related policies:

- Promoting agricultural production
- High quality seeds and planting materials production
- Promote mechanization to make agriculture more efficient and lost effective
- Soil conservation for sustainable agriculture development
- Reorganize and strengthen existing extension system to disseminate innovation and information to the farming community
- Develop and popularize better harvesting, processing, value addition, storage and transport methods to minimize pre-and post-harvest cases to improve quality to meet domestic and export market demands
- Promote agro - based industries and product diversification in collaboration with the private sector

UN –SD Goals related to agriculture development

Goal 2: Zero hunger

Goal 1: No poverty

Goal 12: Responsible consumption & production

SWOT Analysis

<p><u>Strengths</u></p> <ol style="list-style-type: none">1. Availability of field staff2. District level training centers3. Strategic plan & programmes	<p><u>Weaknesses</u></p> <ol style="list-style-type: none">1. Lack of knowledge on improved technologies2. Insufficient infrastructure facilities for service delivery3. Poor generation of localized technologies4. Lack of mobility for monitoring & supervision
<p><u>Opportunities</u></p> <ol style="list-style-type: none">1. Natural endowment of resources for production2. Cash subsidy schemes for fertilizer3. Futuristic agriculture development programmes4. Conducive government policy & increased financial allocation5. Irrigation schemes6. Technical support from external agencies.	<p><u>Threats</u></p> <ol style="list-style-type: none">1. Damages by wild animals2. Unexpected climate changes & natural disasters3. Shrinking of cultivable land4. Pest and disease outbreak5. Irrigation for high land cultivation6. Indiscriminate use of agrochemicals

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Department of Agriculture

Vision :

Higher productivity with sustainable harnessing of potential in agriculture

Mission :

Ensure food security and demand driven environmentally friendly production in collaboration with farming community through technology transfer, commercialization and agro-based entrepreneurship development

Thrust Areas :

1. Sustainable production and productivity enhancement

Goal 1: Quality seeds and planting material used

Goal 2: Cropping intensity increased

Goal 3: Protective agricultural system adopted

Goal 4: Soil and water conserved

2. Food security with nutritious and safe food

Goal 1: Households having toxic free food

Goal 2: Promoted the production of organic fertilizer on commercial level

3. Commercialization and entrepreneurship development in agriculture

Goal 1: Introduced intercropping under perennial crops

Goal 2: Crop diversification promoted

Goal 3: Agric infrastructure developed

Goal 4: Mechanized farming

Goal 5: Commercial crop villages established (Fruits, OFC, Vegetables)

Goal 6: Value chain for primary agric- produces developed

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Department of Agriculture

Thrust Areas :

4. Adoption of post-harvest technologies

Goal 1: Minimized post-harvest losses

Goal 2: Farmers promoted to use post-harvest technology

5. Institutional development and governance

Goal 1: Improved institutional infrastructure and physical resources

Goal 2: Trained and skilled technical staff

Goal 3: Streamlined monitoring and evaluation system

Thrust Area 1 : Sustainable production and productivity enhancement

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
1.1 : Quality seeds and planting material used Key Activities: 1. Provision of quality seeds and planting materials 2. Assistance to increase production of seed and planting materials	Outcome: i. Usage of quality seeds and planting material (ha)	15000	22500	32700	34650	37500
	Output: i. Planting materials (no. in Mn) ii. Seeds (mt.) iii. Nurseries developed (nos)	0.10	0.17	0.29	0.37	0.54
		69	76	80	85	91
		10	15	20	25	30
1.2 : Cropping intensity increased Key Activities: 1. Promote mid /off season cultivation	Outcome: i. Income change (%)	16	22	30	45	60
	Output: i. Extent cultivated (ha)	3060	6120	12852	15300	18972
1.3 : Protective agricultural system adopted Key Activities: 1. Establishment of rain shelter & poly tunnels	Outcome: i. Extent used under protective agriculture(ha)	3.5	4.5	5	6.5	8
	Output: i. Rain shelter/ poly tunnels (nos)	36	45	56	67	80

Thrust Area 1 : Sustainable production and productivity enhancement

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
1.4 : Soil and water conserved Key Activities: 1. Provision of sprinkler and drip units 2. Establishment of soil conservation demonstration 3. Establishment of soil testing lab at district level	Outcome: i. Extent under micro irrigation (ha)	85	125	155	200	245
	ii. Extent under soil conservation practices (ha)	8250	9420	9675	9780	9885
	iii. Soil tested reports (nos.)	25	100	225	465	640
	Output: i. Sprinklers and drip units (nos)	550	680	740	800	970
	ii. Demonstrations (nos)	150	190	220	260	285
	iii. Soil labs (nos)	0	1	1	1	0

Thrust Area 2 : Food security with nutritious and safe food

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
2.1 : Households having toxic free food Key Activities: 1. Organize awareness programmes for households to use toxic free food 2. Establishment of organic farming units at household level	Outcome: i. Households utilizing organic manure and bio pesticides (nos)	1725	2250	2650	3100	4000
	ii. Organic food produced (kg)	1000	1750	2600	3200	4200
	Output: i. Organic farm units (nos)	1725	2250	2650	3100	4000
	ii. Awareness programmes (nos.)	17	25	34	40	50
	iii. Demonstrations (nos.)	10	50	75	100	150

Thrust Area 2 : Food security with nutritious and safe food

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
2.2 : Promoted production of organic fertilizer on commercial level Key Activities: 1. Establishment of commercial level compost making units 2. Organize the awareness programmes on production of organic fertilizers	Outcome: i. Compost produced (mt)	2.5	10	40	85	200
	Output: i. Compost production units (nos)	4	10	13	17	20
	ii. Awareness programmes (nos.)	10	20	35	55	80
	iii. Demonstrations (nos.)	5	15	25	37	45

Thrust Area 3 : Commercialization and entrepreneurship development in agriculture

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
3.1 : Introduced intercropping under perennial crops Key Activities: 1. Provision of planting materials 2. Establishment of field demonstrations	Outcome: i. Extent intercropped (ha.)	200	235	253	278	295
	ii. Income change (%)	10	12	18	24	35
	Output: i. Planting materials (nos. in Mn)	0.05	0.132	0.284	0.356	0.544
	ii. Seeds (mt)	-	5	10	15	20
	iii. Demonstrations (nos)	-	30	30	30	30

Thrust Area 3 : Commercialization and entrepreneurship development in agriculture

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
3.2 : Crop diversification promoted Key Activities: 1. Provision of seeds (OFC, Vegetables) 2. Provision of farm tools and equipment	Outcome: i. Extent diversified (ha)	335	420	550	680	750
	Output: i. Seeds (mt)	15	18	25	31	40
	ii. Tools and equipment (nos)	12250	14000	16500	18550	20000
3.3 : Agric infrastructure developed Key Activities: 1. Renovate agric- access roads 2. Construction of Agro-wells, stores and drying floors 3. Construction of sales outlets ("Hela bojun") 4. Facilitate the establishment of lift irrigation	Outcome: i. Farmers' access (nos)	150	1150	2650	4150	6000
	ii. Extent irrigated (ha)	881	920	1040	1250	1360
	iii. Storage capacity (mt.)	840	1280	1840	2390	2750
	Output: i. Length of agric- access (km)	11.8	15	18	21	25
	ii. Stores, drying floors (nos)	5	8	12	17	21
	iii. Sales outlets (nos)	0	1	1	1	2
	iv. Lift irrigation units (nos)	20	35	47	56	72
3.4 : Mechanized farming Key Activities: 1. Provision of machineries	Outcome: i. Mechanized extent (ha)	215	320	455	570	710
	Output: i. Machineries provided (nos)	257	283	314	346	381
	ii. Machinery demonstration (nos)	125	130	140	165	180

Thrust Area 3 : Commercialization and entrepreneurship development in agriculture

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
3.5 : Commercial crop villages established (Fruits, OFC, Vegetables) Key Activities: 1. Provision of seed and planting materials 2. Provision of tools & equipment 3. Providing good agricultural practice packages 4. Rejuvenation of existing fruit plants	Outcome: i. Established crop farms (nos) a. Fruits b. OFC c. Vegetables					
	Output: i. Seeds and planting materials (ha) ii. Tools and equipment (nos) iii. Demonstrations (nos)	425	590	740	935	1175
3.6 : Value chain for primary agric- produces developed Key Activities: 1. Empowerment of farmer societies 2. Provision of machines and equipment	Outcome: i. Value addition (mt) a. Rice based b. OFC based ii. Individual entrepreneurs (nos) iii. Production societies (nos)					
	Output: i. Machines and equipment (nos) ii. Demonstrations (nos)	1854	1909	1999	2054	2154

Thrust Area 4 : Adoption of post-harvest technologies

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
4.1 : Minimized post-harvest losses Key Activities: 1. Strengthening of societies 2. Provision of post-harvest equipment and tools	Outcome: i. Post harvest loss (%) a. Fruits b. Vegetable					
	Output: i. Tools and equipment (nos)	30	28	25	22	20
		20	18	15	12	9
4.2 : Farmers promoted to use post-harvest technology Key Activities: 1. Organize awareness programmes 2. Introduce new post harvest technologies	Outcome: i. Farmers adopting new technology (nos)	3750	4550	5500	6450	7350
	Output: i. Demonstrations (nos)	2000	4500	7000	9250	11500
	ii. Awareness programmes (nos)	200	235	290	320	500
		20	50	125	250	375

Thrust Area 5 : Institutional development and governance

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
5.1 : Establishment and renovation of agricultural extension service centers Key Activities: 1. Establishment of seed farms 2. Establishment technology parks	Outcome: i. Coverage under effective extension service (%)	60	68	72	79	84
	ii. Certified seeds produced (mt)	15	20	30	45	60
	Output: i. Constructed / renovated extension service centers (nos)	3	6	8	11	14
	ii. Established seed farms (nos)	0	1	1	1	1
	iii. Technology parks (nos)	0	1	1	1	1
5.2 : Trained and skilled technical staff Key Activities: 1. Organize in-service training and exposure visits 2. Strengthening cyber extension	Outcome: i. Trained officers (nos)	20	60	100	150	225
	Output: i. Training programs (nos)	19	28	32	37	39
	ii. Exposure visits (nos)	5	8	12	16	18
	iii. Demonstrations (nos)	5	7	10	12	15

Thrust Area 5 : Institutional development and governance

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
5.3 : Streamlined monitoring and evaluation Key Activities: 1. Organize monthly technical staff conference 2. Organize sectoral meetings 3. Undertake random field visits, monitoring and reporting 4. Provide mobility for monitoring unit	Outcome: i. Projects completed as per the target (%)	85	89	91	93	95
	Output: i. Field visits (nos)	72	108	144	180	216
	ii. Inspection reports (nos)	72	108	144	180	216
	iii. Spot visits (nos)	5	25	40	60	75
	iv. Field survey (nos)	12	25	30	50	65
	v. Vehicles acquired (nos)	8	3	3	3	3

Inter- Agency Coordination

Department / Agency : Agriculture

Main programme / Subject Area	Interacting Agencies	Proposed Methodology for Coordination	Remarks
1. Implementation of agriculture development programmes	i. Central Agriculture Department ii. District Secretariats /Divisional Secretariats iii. Farmer Organizations	i. Meetings, workshops & Trainings ii. District/ Divisional Agriculture Coordinating Meetings iii. Meeting, workshops & Trainings	
2. Provision of alternative Irrigation facilities for cultivation	i. Dept. of Irrigation ii. Water Resources Development Board iii. Farmer Organizations	i. Periodic meetings, discussions and Sectoral meetings	
3. Provision of infrastructure including agricultural roads	i. Dept. of Buildings ii. Dept. of Irrigation iii. Farmer Organizations	i. Periodic meetings and discussions	
4. Provision of agric - support services	i. Dept. of Agrarian Development ii. Crop Insurance iii. Paddy Marketing Board iv. Farmer Organizations	i. Sectoral meetings	
5. Support for district development	i. INGOs and NGOs	i. Meetings and Discussions	

Agency Results Framework 2017 - 2020

Department of Animal Production & Health

Introduction

Eastern Province is predominantly an agricultural province and agriculture, livestock and fisheries have been the primary economic activities for centuries and remained so even during the conflict years. Approximately 70% of the population is dependent on agriculture and livestock for their livelihoods. Livestock sector represents one way of accomplishing several national goals such as employment creation, and eradication of poverty and malnutrition. Further it serves as a potent medium for empowerment of women and youth especially in rural areas.

Livestock is not only intricately associated with the social, cultural and traditional values of the Province but also serves as an insurance substitute especially for poor rural householders since it is an asset that can be encashed during times of distress. Livestock also provides raw materials namely raw hides and skin for leather Industry, which has great employment potential. Growth in human population, decreasing landholding, shrinking agricultural lands, raising domestic incomes, and changing lifestyles have led to increased demand for livestock products. This means the livestock sector has a high potential or growth which can provide the much needed gainful self-employment for the rural poor and youth and can become the necessary invigoration of rural economy without which a sustainable aggregate growth is not possible.

Organizational Network

The Department of Animal Production and Health is the principal state organization functioning under the Ministry.

The mandate of the department falls in line with the frame work of the national policy and functions assigned under the 9th Schedule of the 13th Amendment of the Constitution. The functions of this department mainly focus on preservation, protection and improvement of stock and prevention of animal diseases, value addition & marketing of livestock produce. The department is entrusted with the responsibility of implementing the livestock development programmes financed by the provincial council, line ministry and various agencies.

Service Delivery

Reasonably sound network of service delivery is presently available with a network of 45 Veterinary Offices, 2 Regional Training Centres and Stud Centres and 2 Livestock Breeder Farms located throughout all three districts of the province. Among many activities, provision of veterinary extension services and providing professional advice on issues/statutes pertaining to livestock development are also considered as main task of the department with regard to livestock development in the province.

Key Functions

The key functions of Department of Animal Production and Health are;

- Extension activities for promotion of improved techniques for livestock farming and economic production of milk, meat and eggs.
- Development of provincial level programs/projects for animal husbandry and implementing, supervising and monitoring the same
- Provision of animal health care services both preventive and curative through network of veterinary offices spread out in the province
- Implementing national breeding policy for genetic improvement of the livestock through artificial insemination and natural breeding
- Issue/coordinate the supply of improved varieties of cattle, buffaloes, goats and poultry
- Implementing veterinary public health activities with other statutory bodies
- Training of farmers and other target groups within the rural sector on dairy, goat and poultry including fodder and pasture development
- Organization of livestock farmers into farmer's association development of livestock sector

SWOT Analysis

<p><u>Strengths</u></p> <ol style="list-style-type: none">1. Established institutional structure with competent staff2. Availability of livestock resources and utilization	<p><u>Weaknesses</u></p> <ol style="list-style-type: none">1. Lack of access to emerging technologies and markets.2. Low productivity of livestock resources.
<p><u>Opportunities</u></p> <ol style="list-style-type: none">1. High consumer demand for livestock products2. Alternative feed resources from agricultural by products and wastages.3. Conducive government policy towards livestock development	<p><u>Threats</u></p> <ol style="list-style-type: none">1. Poor transport facilities for supplies, produce & marketing2. Influx of cheap livestock produce.3. influence of middlemen in production & marketing

UN-SD Goals related to Livestock Development

Goal 1: No poverty

Goal 2: Zero Hunger

Goal 3: Good Health and Wellbeing

Goal 13: Climate Action

Strategies in line with Livestock Master Plan

- Modernization of livestock Industry:
 - a) Empowerment of farmer
 - b) Promote value addition and marketing systems
 - c) Develop entrepreneurship in livestock sector
 - d) Encourage use of crop residues, agro industrial by products and household waste in livestock feeding

- Strengthening disease prevention, surveillance and control:
 - a) Conduct specific disease control programs
 - b) Enhance and strengthen disease surveillance system
 - c) Strengthen disease diagnostic facilities

- Make available quality breeding material:
 - a) Develop private cattle breeder farms
 - b) Establish nuclear farms for breeding material production

- Institutional and Human Resource Development
 - a) Establish strong regulatory framework
 - b) Training and capacity building

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Department of Animal Production and Health

Vision :

Higher livestock productivity with sustainable utilization of resources

Mission :

Maintain healthy and productive livestock population through provision of quality livestock inputs, service in a fair and equitable manner to the farming community to enhance productivity and transformation of livestock industry as a commercial venture and become the largest contributor to the national livestock sector

Thrust Areas :

1. Increasing sustainable production of milk, meat and eggs

Goal 1: Increased production of milk

Goal 2: Increased production of meat

Goal 3: Increased production of egg

2. Productivity enhancement, protection and conservation of livestock resources

Goal 1: Improved quality of cattle & goats

Goal 2: Increased production of quality animal feed

3. Promoting commercialization of livestock industry.

Goal 1: Enhanced income generation capacity of the farmers

Goal 2: Improved marketing facilities

Goal 3: Promoted processing and value addition (curd and yoghurt)

4. Promotion of veterinary public health and animal welfare

Goal 1: Improved animal health

Goal 2: Improved veterinary public health

Goal 3: Improved animal welfare

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Department of Animal Production and Health

Thrust Areas :

5. Institutional development and governance

Goal 1: Improved institutional facilities

Goal 2: Trained and skilled managerial, technical staff and farmer societies

Goal 3: Performance of Institutions, programme and project monitored and evaluated

Goal 4: Circulars, Guidelines and recommendations complied with and implemented

Goal 5: Legal documents to safe guard the long term interests of the livestock industry prepared and adhered

Thrust Area 1 : Increasing sustainable production of milk, meat and eggs

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
1.1 : Increased production of milk Key Activities: 1. Establishing dairy & buffalo farms 2. Establishing dairy villages	Outcome: i. Annual milk production (Mn lit)	50.8	57	60	62	64
	ii. Farmer income from sale of milk (Mn.Rs.) a. from milk collecting companies b. From yoghurt producers	3048	3420	3600	3720	3840
	Output: i. New dairy farms	350	60	70	80	90
	ii. Dairy villages	-	20	20	30	30
	iii. Milking units	-	30	30	30	30
	iv. Buffalo units under intensive management	-	25	25	30	35
	v. Farmer trainings	-	20	25	30	35
1.2 : Increased production of meat Key Activities: 1. Establishing goat and broiler farms for meat purpose	Outcome: i. Annual meat production (Mn Kg)	5	5.2	5.4	5.6	5.8
	ii. Per capita consumption of meat (kg/person/year)	8	9	10	11	12
	Output: i. New goat farms	100	100	150	200	250
	ii. Broiler farms	-	20	25	30	35
	iii. Goat villages	-	15	20	25	30
	iv. Farmer trainings on meat production	-	10	15	15	20

Thrust Area 1 : Increasing sustainable production of milk, meat and eggs

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
1.3 : Increased production of egg Key Activities: 1. Establishing and strengthening of poultry farms 2. Establishing of hatchery units	Outcome: i. Increased annual egg production (Mn)	65	67	69	71	73
	ii. Per capita consumption of eggs (eggs/person/year)	107	109	111	112	114
	Output: i. New poultry farms established	1600	2500	3000	3500	4000
	ii. Backyard poultry units established	1600	2500	3000	3500	4000
	iii. Poultry parent stock units established	3	2	2	2	2
	iv. Small scale hatchery units established	-	40	50	60	70
	v. Medium scale Layer farms	-	25	30	35	40
	vi. Farmer trainings on egg & meat production	-	5	10	15	20

Thrust Area 2 : Productivity enhancement, protection and conservation of livestock resources

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
2.1 : Improved quality of cattle & goats Key Activities: 1. 1 Supporting AI & natural born calves 2. Improving stud goats and bulls 3. Establishing and strengthening of breeder farms 4. Supporting AI and fertility improvement	Outcome: i. Availability of improved quality calf & kids (Nos./ Year) ii. Survival rate of calves and kids	10,000	11,000	13,000	16,000	20,000
		45%	35%	30%	25%	20%
	Output: i. AI born & natural heifer calves registered	200	400	500	600	700
	ii. Improved stud bulls	119	125	130	135	140
	iii. Improved stud goats	110	125	150	175	200
	iv. Farmer societies strengthened	-	5	5	10	10
	v. Biogas units	-	15	20	25	30
	vi. Cattle breeder farms	-	30	35	45	50
	vii. Buffalo nuclear herd (expanded)	-	1	1	1	1
	viii. Goat breeder farm	-	1	1	1	1
	ix. Integrated farm	-	1	1	1	1
x. Cattle fertility improve programme conducted	-	20	50	100	150	
xi. Synchronization programme	-	20	50	100	150	

Thrust Area 2 : Productivity enhancement, protection and conservation of livestock resources

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
2.2 : Increased production of quality animal feed Key Activities: 1. 1 Establishing pasture resource centre and units 2. Supported by provision of pasture equipment 3. Establishing pasture by product units	Outcome: i. Animal feed production (Mt/ Year)	25000	30000	35000	40000	45000
	ii. Fodder and pasture production (Mt/Year)	50000	60000	70000	80000	90000
	Output: i. Pasture resource centers	2	2	2	2	3
	ii. Pasture & Fodder units	150	100	150	200	250
	iii. Infrastructure established for small scale feed mixing unit	-	10	15	20	25
	iv. Baling machines in operation	-	20	30	40	50
	v. Mineral block production units in operation	-	50	75	100	125
	vi. Farmer trainings on feed production	4	4	10	20	30
	vii. Grass chopper in operation	-	15	20	25	30
	viii. Commercial pasture units	-	10	15	20	25
	ix. Organic fertilizer preparation units	-	1	2	5	8
	x. Pasture plot units in VSS offices	-	45	-	-	45
xi. Roughage preserved and utilized	-	20	25	30	35	
xii. Rice straw storage facilities	0	25	30	35	40	

Thrust Area 3 : Promoting commercialization of livestock industry

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
3.1 : Enhanced income generation capacity of the farmers Key Activities: 1. Conducting training to the farmers	Outcome: i. Individual milk production (Lit/cow/day)	1.5	1.6	1.7	1.8	1.9
	Output: i. Trainings on marketing & value addition ii. Short term training conducted	-	15	20	30	40
3.2 : Improved marketing facilities Key Activities: 1. Improving fresh milk consumption	Outcome: i. Fresh milk consumption (Lt/day)	10000	12000	14000	16000	18000
	Output: i. Milk boilers issued	200	25	30	35	40
	ii. Fresh milk consumption promoting campaigns iii. Fresh milk delivery units	-	100	200	300	400
3.3 : Promote processing and value addition (curd and yoghurt) Key Activities: 1. Providing of equipment for value addition 2. Strengthening value addition units	Outcome: i. Utilization of milk for value addition (lit/ day)	2000	2500	3000	3500	4000
	Output: i. Coolers in operation	-	15	15	20	20
	ii. Chicken processing units in operation	-	15	20	25	30
	iii. Yoghurt Incubators in operation	-	15	20	25	30
	iv. Curd production improvement programme v. Value addition practical and demonstration units	-	15	25	35	45
		-	1	-	1	-

Thrust Area 4 : Promotion of veterinary public health and animal welfare

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
4.1 : Improved animal health Key Activities: 1. Improving health condition of animal	Outcome: i. Disease incidence (cases/day)	5	4.5	4	3.5	3
	ii. OPD cases (cases /day)	450	550	650	750	850
	Output: i. Mobile clinics	200	300	300	350	400
	ii. Animals identified	31923	26000	15000	10000	5000
	iii. Herd health improved					
	a. Surgical units in veterinary offices b. Brooder guard to VSS offices	- -	15 45	- -	- -	- -
4.2 : Improved veterinary public health Key Activities: 1. Immunizing animals against rabies 2. Guiding on constructing eco friendly sheds for animals	Outcome: i. Reduced incidence and zoonotic diseases (cases/ day)	0	0.5	0.4	0.3	0.2
	Output: i. Animals immunized against rabies	9800	15000	20000	25000	28000
	ii. Improved eco-friendly animals housing	0	10	10	10	10
	iii. Dogs sterilized	113	120	150	200	250

Thrust Area 4 : Promotion of veterinary public health and animal welfare

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
4.3 : Improved animal welfare Key Activities: 1. Conducting public awareness programmes on animal welfare improvement	Outcome: i. Animal salvage rate	-	20	25	30	35
	Output: i. Expanded animal care centre	-	1	2	3	-
	ii. Animal welfare awareness programme	-	5	10	10	10

Thrust Area 5 : Institutional development and governance

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
5.1 : Improved institutional facilities Key Activities: 1. Establishing office buildings 2. Strengthening department sub units	Outcome: i. Increased service delivery(%)					
	a. Artificial Insemination (nos)	9555	9800	11000	13000	15000
	b. Cattle vaccination (Mn)	0.536	0.7	1.0	1.5	2.0
	c. Pregnancy Diagnosis	2504	2600	2700	2800	2900
	Output: i. Veterinary surgeon's quarters	-	1	2	2	2
	ii. Dormitories including kitchen & dining hall Established at Regional Livestock Training Centre, Batticaloa	-	1	1	1	1
	iii. Veterinary offices constructed	2	2	2	2	-
	iv. Labour quarters established at RLF, Uppuveli.	-	1	1	1	1
	v. Males dormitories renovated at Regional Livestock Training Centre, Uppuveli	-	1	-	-	-
	vi. Stores established at Regional Training Centre, Uppuveli	-	1	-	-	-

Thrust Area 5 : Institutional development and governance

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
5.2 : Trained and skilled managerial, technical staff and farmer societies Key Activities: 1. Staffs and societies trained	Outcome: i. Productivity awards received	1	2	3	5	7
	ii. Farms adopting innovative technology	135	145	175	200	250
	Output: i. Officers attended overseas & exposure training	-	10	15	20	25
	ii. Staff trained	-	50	50	50	50
	iii. Society members attended exposure training	-	30	30	30	60
5.3 : Performance of Institutions, programme and project monitored and evaluated Key Activities: 1. Improving Institution rating	Outcome: i. Improved institutional rating (%) by MDTD as per set criteria	50%	55%	60%	65%	70%
	Output: i. Offices visited	5	10	15	20	25
	ii. Meetings and mobile services conducted	15	20	20	20	20
	iii. Institutional productivity improvement programmes-Workshops. Exposure visits, Office Garden etc	-	50	50	50	50
5.4 : Circulars, Guidelines & recommendations complied with and implemented Key Activities: 1. Relevant officers are familiarizing with circulars & Guidelines	Outcome: i. Clients complaints responded (%)	40%	45%	50%	60%	70%
	Output: i. Audit queries answered	15	10	9	8	7

Thrust Area 5 : Institutional development and governance

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
5.5 : Legal documents to safe guard the long term interests of the livestock industry prepared and adhered Key Activities: 1. Reducing complaints	Outcome: i. Audit queries responded	8	6	6	5	5
	Output: i. Statutes prepared	1	1	0	0	-
	ii. Dept. Circulars issued	3	10	10	15	15
	iii. Awareness programs	0	2	2	2	2

Inter- Agency Coordination

Department / Agency : Animal Production and Health

Main programme / Subject Area	Interacting Agencies	Proposed Methodology for Coordination	Remarks
1. Interaction with farmers and Divisional Level Institutions	i. District Secretariats, Divisional Secretariats, ii. Agrarian Development Department, iii. Department of Agriculture	i. Agriculture Committee Meetings, ii. Cultivation Meetings iii. Divisional Coordinating Committee meetings	Needs of livestock farmers, decisions on herding animals and progress of development works are discussed here.
2. Providing Technical support to other agencies	i. Dept. of Divineguma	i. Progress Review meetings at District Secretariats	Department of Animal Production and Health implements certain livelihood development programmes through provision of inputs and technical services.
3. Development works on livestock development	i. Ministry of Rural Economic Affairs	i. Sectoral Progress Review Meetings	Meeting minutes circulated and progress evaluated periodically. Development activities, administrative and financial issues, local and foreign training opportunities are discussed.
4. General Functions	i. Ministry of Agriculture	i. Sectoral Progress Review Meetings	Meeting minutes circulated and progress evaluated periodically. Development activities, administrative and financial issues are discussed.

Department / Agency : Animal Production and Health

Main programme / Subject Area	Interacting Agencies	Proposed Methodology for Coordination	Remarks
5. Planning and Development	i. Chief Secretary’s Secretariat, Provincial Planning Secretariat and relevant ministries	i. Provincial Planning Committee Meetings	Meeting minutes circulated and progress evaluated. All activities including formulation and approval of Annual Implementation Programme and monitoring and evaluation of development programs are performed.
6. Audit Management	i. Provincial & General Audit	i. Audit Management Committee meetings	Meeting minutes circulated and progress evaluated. All activities involving financial management and compliance with existing rules and regulations and other issues are taken up for discussion

Agency Results Framework 2017 - 2020

Department of Irrigation

Introduction

In the history of Sri Lanka, ancient kings developed irrigation works long ago. Most works are still found in the dry zone. Subsequently in 1900, Department of Irrigation was established with the intention of coordinating all irrigation works including the ancient method of river diversion system and storage reservoirs to small tanks and large reservoirs with sluices.

Since independence successive governments have systematically increased its investment in irrigation sector in order to increase the production of rice which is the staple food of the people of this country. Eastern Province primarily being an agriculture based economy is largely dependent on irrigation networks for growth and development. Agricultural development of this Province depends on seasonal rain water stored in the tanks for the rest of the year. Furthermore, over 65% of the population is dependent on agriculture related activities.

The economy of Eastern Province exclusively relies on paddy cultivation and therefore it is essential and imperative that irrigation systems are developed and water resources are made available for agricultural purposes. In this context, irrigation tanks in the Province play a vital role in boosting agricultural activities and contributing positively towards the development of the Province.

Organization Network

Irrigation sector is presently managed by three agencies namely Department of Irrigation and Department of Agrarian Development under Central Government, Provincial Department of Irrigation. All major and medium tanks under inter-provincial river basin areas are managed by the Department of Irrigation of Central Government while major and medium tanks in provincial river basins are managed by the Provincial Department of Irrigation. Minor Tanks are managed by the Department of Agrarian Development,

Provincial Irrigation Department provides services to the farmer community by means of providing irrigation facilities to their farm lands using the provincial irrigation schemes in this province. These schemes have their catchment within the province and known as provincial irrigation schemes. This department provides services through the district and divisional level offices on the direction of head office. Provincial Department of Irrigation, is closely working with Department of Agriculture, Department of Agrarian Development and other relevant agencies for promoting agriculture activities in the Province. Non-Governmental organizations also co-operate with this department in providing livelihood support to the farmer community.

The department associates with District and Divisional Secretariats in convening Cultivation meetings, Coordinating Committee meetings, Agricultural Committee meetings, Land Use Planning Committee meetings and other meetings with a view to promote agricultural activities in the province. Furthermore, it deals with National Water Supply & Drainage Board in providing water for drinking purposes in some areas of the province. Moreover, this department is supporting the development of inland fishery in the province.

Service Delivery

There are 66 Medium and Major Tanks and more than 1,117 minor tanks are found in Eastern Province. The objectives of irrigation sector in this Province are to help farmers to have a high standard of living. The activities such as urgent rehabilitation of irrigation systems, strengthening of farmer organizations and farmers are of paramount importance in achieving increased production and productivity. But due to lack of maintenance the wastage of water is found to be increasing and water management techniques are not being followed up in most of the schemes

Most of the valuable irrigation tanks were abandoned during last three decades. The rehabilitation, reconstruction and maintenance of these irrigation tanks are considered a priority development intervention to cater to the irrigation needs of the entire irrigable area of Eastern Province.

There are 22 major schemes and 44 medium irrigation schemes in Eastern Province providing irrigation water to 187,195 acres of land for crop production. Furthermore, there are 1,117 minor irrigation systems provided much needed irrigation water to 41,814 acres of agricultural land.

Details of Irrigation Tanks in Eastern Province

Type of Tanks	District	Tanks (No)	Gross Storage (Ac.ft)	Irrigable Areas (Acre)
Major	Trincomalee	5	173,951	31,107
	Batticaloa	7	158,574	76,004
	Ampara	10	1,051,787	57,497
Medium	Trincomalee	19	52,106	9,211
	Batticaloa	15	25,913	6,701
	Ampara	10	23,765	6,675
Minor	Trincomalee	390		24,669
	Batticaloa	380		8,117
	Ampara	347		9,028

Key Functions

- Development of lands and water resources for irrigated agriculture and flood control
- Provision of irrigation and drainage facilities for cultivable land in irrigation and drainage projects
- Water management for production of crops

SWOT Analysis

<p><u>Strengths</u></p> <ol style="list-style-type: none"> 1. Existence of Irrigation Manual of Order 2. Sound institutional structure with a wealth of knowledge 3. Documents standards and procedures 4. Technical expertise in civil works 5. Quality control laboratories 	<p><u>Weaknesses</u></p> <ol style="list-style-type: none"> 1. Lack of financial provision 2. Poor mobility facilities for field visits 3. Inadequate financial provisions to attend flood damages 4. Non availability of mechanical engineering workshop 5. Lack of small construction equipment
<p><u>Opportunities</u></p> <ol style="list-style-type: none"> 1. Suitable geographical location & water availability 2. implementation of modern techniques 3. Social and Non-Social factors for all communities 4. Development of agro-based industry 	<p><u>Threats</u></p> <ol style="list-style-type: none"> 1. Interference in irrigation systems by illicit persons and animals 2. Natural disaster in monsoon seasons 3. Heavy flood damages 4. Absence of a sustainable water management policy

National Policies

One of the national policies of the government is the development of rural economy. In this context, Provincial Irrigation Department is expected to address the problems faced by farmers and to support them to produce maximum yield. For this purpose, the Department has to improve village tanks and related infrastructure facilities for sustainable development of the sector. Further, farmers' organizations also need to be strengthened to take up challenges and to cultivate suitable crops in right time to increase the income level.

UN-SD Goals related to Irrigation Development

- Goal 6: Clean water and sanitation
- Goal 13: Climate Action
- Goal 3: Good Health and Wellbeing
- Goal 1: No poverty
- Goal 2: Zero Hunger

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Department of Irrigation

Vision :

Optimal utilization of irrigation systems with sustainable water resources

Mission :

Sustainable irrigation systems through integrated water resources management to provide required water to the farmer community in equitable and timely manner

Thrust Areas :

1. Sustainable management of irrigation head works
 - Goal 1:* Irrigation tanks improved
 - Goal 2:* Diversion anicuts schemes improved

2. Effective and efficient management of irrigation service delivery
 - Goal 1:* Improved water management efficiency
 - Goal 2:* Improved access roads to irrigation schemes

3. Sustainable management of drainage and salt water exclusion schemes
 - Goal 1:* Drainage facilities improved
 - Goal 2:* Salt water exclusion bund improved

4. Innovation and transfer of Irrigation technology
 - Goal 1:* Provided irrigation technology demonstration and extension services

5. Identification and development of potential irrigation schemes
 - Goal 1:* Potential irrigation schemes identified and master plan developed
 - Goal 2:* Developed new gravity irrigation schemes
 - Goal 3:* Developed new lift irrigation schemes using renewable energy

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Department of Irrigation

Thrust Areas :

6. Institutional development and governance

Goal 1: Trained and skilled managerial and technical staff

Goal 2: Strengthened monitoring & evaluation system

Goal 3: Established management and procurement system

Goal 4: Equipped with adequate infrastructure and physical resources

Goal 5: Monitored and evaluated performance of institution and programmes

Thrust Area 1 : Sustainable management of irrigation head works

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
1.1 : Irrigation tanks improved Key Activities: 1. Improving the tank bund 2. Repairing sluices	Outcome: i. Cultivable area (acres)	23,000	28,000	31,000	32,000	33,000
	ii. Cropping intensity	1.3	1.5	1.6	1.7	1.8
	iii. Tank storage (ac.ft)	84,241	84,500	84,600	84,750	85,000
	Output: i. Tanks improved (Nos.)	20	26	30	34	40
	ii. Fully functioning sluices (Nos.)	50	65	70	75	85
1.2 : Diversion Anicuts schemes improved Key Activities: 1. Improving the anicuts 2. Repairing gates and flood bunds	Outcome: i. Cultivable area (acres)	3,000	3,500	4,200	5,000	6,000
	ii. Cropping intensity	1.2	1.4	1.6	1.7	1.8
	Output: i. Anicut schemes improved (Nos.)	52	55	62	67	73
	ii. Gates repaired (Nos.)	35	45	50	55	60
	iii. Length of flood bunds repaired (km)	10	15	20	25	30

Thrust Area 2 : Effective and efficient management of irrigation service delivery

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
2.1 : Improved water management efficiency Key Activities: 1. Improving channels	Outcome: i. Cultivable area (acres)	23,000	28,000	31,000	32,000	33,000
	ii. Water consumption per acre (ac.ft)	7	6	5.5	5	5
2.2 : Improved access roads to irrigation schemes Key Activities: 1. Improving existing access roads	Output: i. Length of Channels improved (km)	50	60	65	70	75
	Outcome: i. Cost of transportation (per km/ton)	500	450	400	350	300
	Output: i. Length of road improved (km)	60	75	85	95	100

Thrust Area 3 : Sustainable management of drainage and salt water exclusion schemes

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
3.1 : Drainage facilities improved Key Activities: 1. Improving drainage channels	Outcome: i. Cultivable area (acres)	20,000	25,000	27,000	29,000	31,000
	ii. Flood damages to crops (acres)	5,000	3,000	2,500	1,500	1,000
	iii. Repair costs of flood damage to structures of a scheme	25%	20%	18%	14%	10%
	Output: i. Length of drainage channel improved (km)	30	40	45	50	55

Thrust Area 3 : Sustainable management of drainage and salt water exclusion schemes

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
3.2 : Salt water exclusion bund improved Key Activities: 1. Improving salt water exclusion bunds	Outcome: i. Cultivable area (acres)	3,600	4,500	5,500	6,000	6,500
	ii. Salinity decreased land (acres)	700	500	400	300	100
	iii. Flood damages to crops (acres)	2,000	1,750	1,300	1,000	700
	Output: i. Length of salt water exclusion bund improved (km)	6	10	12	14	16

Thrust Area 4 : Innovation and transfer of irrigation technology

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
4.1 : Provided irrigation technology demonstration and extension services Key Activities: 1. Conducting demonstrations on technology 2. Conducting meetings on extension services	Outcome: i. Increased yield per acre (kg)	1,650	1,980	2,310	2,640	2,970
	ii. Water consumption per acre (ac.ft)	7	6	5.5	5	5
	iii. Farmers exposed to technology (Nos.)	500	750	1,000	1,250	1,500
	Output: i. Demonstrations on technology (Nos.)	-	7	14	21	28
	ii. Meetings on extension services (Nos.)	-	7	14	21	28

Thrust Area 5 : Innovation and transfer of Irrigation technology

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets				
		2015	2017	2018	2019	2020	
5.1 : Potential irrigation schemes identified and master plan developed Key Activities: 1. Conducting field survey & investigation 2. Conducting feasibility studies	Outcome: i. Feasible schemes identified (Nos.)	10	15	20	25	30	
	Output: i. Master plan for irrigation schemes (Nos.)	10	15	20	25	30	
	ii. Feasibility studies conducted (Nos.)	15	20	25	30	35	
5.2 : Developed new gravity irrigation schemes Key Activities: 1. Conducting field survey & investigation	Outcome: i. Cultivable area (acres)	-	100	150	250	400	
	Output: i. Newly developed gravity irrigation schemes	-	1	2	3	4	
5.3 : Developed new lift irrigation schemes using renewable energy Key Activities: 1. Conducting field survey & Investigation	Outcome: i. Cultivable area (acres)	150	225	400	800	1,000	
	ii. Area under lift irrigation (acres)	150	225	400	800	1,000	
	Output: i. New lift irrigation schemes (Nos.)	0	1	2	3	4	

Thrust Area 6 : Institutional development and governance

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
6.1 : Trained and skilled managerial and technical staff Key Activities: 1. Conducting training programmes	Outcome: i. Competent staff with skill & knowledge	40	45	50	60	70
	Output: i. Training programmes	8	14	17	20	23
6.2 : Strengthened monitoring & evaluation system Key Activities: 1. Carrying out field inspection	Outcome: i. Follow up actions based on field inspection reports (Nos.)	20	35	45	55	60
	Output: i. Field inspections (Nos.)	40	60	80	100	125
6.3 : Established management and procurement system Key Activities: 1. Following up the Procurement guidelines 2. Supplying of testing equipment	Outcome: i. Complaints responded (Nos.)	10	8	7	6	4
	ii. Quality management reports produced (Nos.)	250	300	350	400	500
	Output: i. Complaints received (Nos.)	12	8	6	4	2
	ii. Testing equipment purchased	0	2	5	8	10

Thrust Area 6 : Institutional development and governance

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
6.4 : Equipped with adequate infrastructure and physical resources Key Activities: 1. Supplying of vehicle, plants and Machineries 2. Constructing the buildings	Outcome: i. Field visits (Nos.)	60	75	85	90	100
	ii. Staff accommodated in quarters (Nos.)	25	35	50	60	70
	Output: i. Vehicles, plants and machineries maintained/ supplied ii. New buildings constructed (Nos.)	45 -	46 1	47 1	49 1	50 1
6.5 : Monitored and evaluated performance of institution and programmes Key Activities: 1. Carrying out evaluation visits	Outcome: i. Monitoring/ evaluation reports followed up	75	60	50	40	30
	Output: i. Monitoring/ evaluation reports ii. Monitoring and evaluation visits	100 120	80 100	70 90	60 80	50 70

Inter- Agency Coordination

Department / Agency : Irrigation

Main programme / Subject Area	Interacting Agencies	Proposed Methodology for Coordination	Remarks
1. Interaction with farmers	i. District Secretariats, Divisional Secretariats, ii. Agrarian Development Department, Department of Agriculture	i. Agriculture Committee Meetings ii. Cultivation Meetings	Needs of farmers, decisions on cultivation and progress of development works are discussed here.
2. Providing Technical support to other agencies	i. Department of Agriculture	i. Progress Review Meetings	Irrigation Department implement some civil works of Department of Agriculture and hand over them to the Department of Agriculture.
3. Development works on Irrigation facilities	i. Ministry of Agriculture	i. Sectoral Progress Review Meetings	Meeting minutes circulated and progress evaluated periodically. Development activities, administrative and financial issues, local and foreign training opportunities are discussed.
4. General Administration	i. Chief Secretary's Secretariat and relevant ministries	i. Progress Review Meetings	Meeting minutes circulated and progress evaluated periodically. Development activities, administrative and financial issues are discussed.
5. Planning and Development	i. Chief Secretary's Secretariat, Provincial Planning Secretariat and relevant ministries	i. Provincial Planning Committee Meetings	Meeting minutes circulated and progress evaluated. All activities including formulation and approval of Annual Implementation Programme and monitoring and evaluation of development programs are performed at

Department / Agency : Irrigation

Main programme / Subject Area	Interacting Agencies	Proposed Methodology for Coordination	Remarks
6. Audit Management	i. Provincial & General Audit	i. Audit Management Committee Meetings	Meeting minutes circulated. Progress evaluated. All activities involving financial management and compliance with existing rules and regulations and other issues are taken up for discussion

Agency Results Framework 2017 - 2020

Department of Co-operative Development

Introduction

The Provincial Council Act No.42 of 1987 and the 13th Amendment to the Constitution had given mandate to the Department of Co-operative Development of EPC to perform statutory functions such as registration, liquidation of societies, conducting audits, inspections and investigations. Development functions of the Department include assisting, co-ordinating, guiding, supervising, monitoring of societies and providing education and training.

Co-operative society is an organization where members join together as human beings to satisfy their common economic, social and cultural needs. The concept of co-operatives is therefore based on the salient points in the capitalistic and socialist economies. These co-operatives are expected to attend more services with less profit. They are also expected to supply essential goods and credit facilities and marketing their products.

The emphasis is not on profitability, but on a non-profit-no loss "basis". In case of profits, these should be ploughed back for expansion of business and to improve quality. Besides, the co-operatives are conceived as social organizations which educate the people in economic management. They so spread a sense of togetherness among co-operators and generate loyalty to the co-operative movement.

Organizational Network

The Commissioner of the Co-operative Development and Registrar of Co-operative Societies (CCD & RCS) exercises his powers and performs duties through the four Assistant Commissioners' Offices at the divisional level, namely, ACCDs of Trincomalee, Batticaloa, Kalmunai and Ampara. There shall be a Deputy Commissioner (Administration) assisting the Commissioner in carrying out the functions of the Department. Besides, Head Office and 4 District Offices, there is a Provincial Training Centre located at Kallady, Batticaloa along with training hall, library and hostel facilities to provide training.

Service Delivery

The Department assists and supervises about 1,655 registered co-operative societies in the Province. However, out of this, there is a considerable number of defunct societies which need to be legally liquidated. Currently Department has initiated action to liquidate such non-functioning societies.

The Department has a total cadre of 154 field staff (Co-operative Development Officers) who are spread over all 4 Divisions of Trincomalee, Batticaloa, Kalmunai and Ampara. Although small societies do not have employees other than members, large societies have approved cadre and full time employees. As such, the total manpower employed in the Co-operative Societies is 861 persons of which majority (691) are employed in Multi-Purpose Co-operative Societies (MPCS).

Out of the registered Co-operative Societies about 40% of the societies belong to Agriculture, Fisheries, and Livestock sectors. While, there is a decline in the turnover of consumer trading societies, viz., Multi-Purpose Co-operative Societies, the Cooperative Rural Banks in the MPCs are providing lending and pawning services to the rural population. In terms of Central Bank's guidelines, the Co-operative Rural Banks (CRBs) in the Province are being computerized like the other commercial banks in the country.

Key Functions

The Department of Co-operative Development provides services to the registered Co-operative Societies, playing a significant role in development process and acts as a viable institution to implement the policies of the Government and the Provincial Councils.

Functions of the Department can be classified into statutory functions and development functions.

Statutory Functions

- Registration, combining, de-combining, cancellation of registration, liquidation of co-operative societies
- Annual auditing and inspection of co-operative societies
- Arbitration for settlement of disputes on claims between cooperative societies or between Societies and members or employees and taking step to authorize court action.

Development Functions

- Supervision of financial and co-operative activities of co-operative societies and providing necessary consultative services for the improvement of co-operative societies.
- Provide development assistance and inspiration
- Provide guidance for development and coordination
- Training and development of Co-operative Development Officers (CDOs), Co-operative Employees and Co-operators via exhibition, training classes, short-term courses and publicity meetings and conducting efficiency-bar examinations

SWOT Analysis

<p><u>Strengths</u></p> <ol style="list-style-type: none"> 1. Sufficient field staff for development and audit works 2. Availability of continuous training resources 3. Professional and leadership skills of staff 	<p><u>Weaknesses</u></p> <ol style="list-style-type: none"> 1. Untrained staff 2. Lack of commitment and motivation 3. Inadequate infrastructure facilities 4. Absence of defined regional cluster of ranges
<p><u>Opportunities</u></p> <ol style="list-style-type: none"> 1. Conducive government policies 2. Diverse societies for varies sectors 3. Committed board of directors with leadership 4. Potential of deposit mobilization by Cooperative Rural Banks 5. Support from central and provincial agencies 6. Support & guidance from the parent department 	<p><u>Threats</u></p> <ol style="list-style-type: none"> 1. Meeting stiff competition from private sector 2. Changes in socio economic patterns and technology. 3. Changes in the government policies. 4. Entry / Selection of unfit persons as Board of Directors 5. Non-recovery of rural credit 6. Corruptive practices

UN – SD Goals related to Cooperative Development

Goal 10: Reduce inequality

Goal 17: Partnerships for goals

Goal 16: Peace, Justice and Strong Institutions

National Policy on Co-operatives

The draft National Policy on Co-operatives promotes the establishment of production oriented farmers' co-operative system for which facilities would be provided to eliminate the difficulties of obtaining inputs and equipment and also to address marketing issues. It also places emphasis on provision of all credit facilities to strengthening of the existing co-operative banking system. In terms of which, the co-operative sector is expected to expand its micro credit system, develop the value chain of co-operative services, diversify its scope while ensuring fair trading in a level playing field and thereby meet the basic needs of the community.

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Department of Co-operative Development

Vision :

Committed and dynamic organization ensuring the achievement of co-operative development

Mission :

Guiding, empowering and monitoring co-operative societies to engage in sustainable productive business ventures to deliver quality products and services and contributing to socio - economic development in competitive and fair manner

Thrust Areas :

1. Promoting and disseminating concept of co-operatives among school children and general public

Goal 1: Students and general public acquired knowledge on cooperative concept.

2. Improving food storage, distribution and ensuring food security

Goal 1: Modernized Storage facilities

3. Improving the service delivery and capacity development of Coop Societies

Goal 1: Strengthened the Co-operative Rural Banking (CRB) system

Goal 2: Strengthened accounting system of co-op societies

4. Institutional development and governance

Goal 1: Improved institutional facilities

Goal 2: Trained Personnel -- field staff and society staff

Goal 3: Ensured legal recognition to the Departmental activities

Thrust Area 1 : Promoting and disseminating co-operative concept among school children and general public

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
1.1 : Students and general public acquired knowledge on cooperative concept Key Activities: 1. Conducting awareness programmes 2. Conducting competitions and quizzes	Outcome: i. Students acquired knowledge (nos.) ii. Public acquired knowledge (nos)	500	1000	1500	1700	2000
	Output: i. Training Programmes conducted for students (nos) ii. Training Programmes conducted general public (nos) iii. New society members joined (nos) iv. New societies formed (nos)	5	10	15	17	20
		5	8	10	12	15
		500	800	1200	1500	1800
		3	5	8	10	15

Thrust Area 2 : Improving food storage, distribution and ensuring food security

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
2.1 : Modernized Storage facilities Key Activities: 1. Organize delivery of uninterrupted food supply 2. Improve the distribution systems	Outcome: i. Quantities stored (mt.) ii. Rental income (Rs.Ml)	1000	1250	1400	1500	1700
	Output: i. Modernized storage area (sq)	1	1.25	1.4	1.5	1.75
		150	185	210	225	250

Thrust Area 3 : Improving the service delivery and capacity development of co op societies

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
3.1 : Strengthened the Co-operative Rural Banking (CRB) system Key Activities: 1. Organize training programme for staff 2. Provision of computer hardware/software to Rural Banks 3. Arrange exposure visits to best performing CRB in other provinces	Outcome: i. Staff trained (nos)	10	25	35	40	55
	ii. Deposits in CRB (Rs. Mn)	261	300	325	350	375
	iii. New depositors (nos.)	750	1000	1200	1300	1500
	iv. New Branches opened (no)	2	3	5	6	7
	Output: i. Training programmes (nos)	3	5	6	7	8
	ii. Computerized branches (nos.)	4	10	15	15	15
	iii. Exposure visits (nos)	1	2	2	2	2
3.2 : Strengthened accounting system of co-op societies Key Activities: 1. Organize training programme for staff 2. Provision of computer hardware/software to MPCS 3. Arrange exposure visits to best performing MPCS in other provinces	Outcome: i. Computerized branches with accounting system (nos.)	4	6	8	10	12
	ii. Accounting related errors detected (nos.)	1250	1100	800	500	300
	Output: i. Training programmes(nos)	5	7	7	7	7
	ii. Computerized MPCS (nos.)	1	3	3	3	3
	iii. Exposure visits (nos.)	1	1	2	2	2

Thrust Area 4 : Institutional development and governance

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
4.1 : Improved institutional facilities Key Activities: 1. Provision of facilities 2. Strengthening regional units	Outcome: i. Audits conducted ii. Societies covered (nos.) iii. Inspection visits (nos.)	800	900	1000	1100	1200
	Output: i. New regional units created (no.)	-	4	4	4	4
4.2 : Trained personnel -field staff and society staff Key Activities: 1. Organize training for staff and societies 2. Expsoure visits to Best Performing Societies	Outcome: i. Staff trained (nos.) ii. Society Staff trained (nos)	50	75	100	125	150
	Output: i. Training programmes for staff (nos.)	3	5	5	7	7
	ii. Training programmes for society Staff (nos.)	4	6	7	9	11
4.3 : Ensured legal recognition to the departmental activities Key Activities: 1. Review statutes of other provinces 2. Organize discussions with stakeholders	Outcome: i. Statutes approved	-	-	1	1	-
	Output: i. Draft statues prepared	1	1	-	-	-

Inter- Agency Coordination

Department / Agency : Co-operative Development

Main programme / Subject Area	Interacting Agencies	Proposed Methodology for Coordination	Remarks
1. Implementation of Development Programmes related to Co-operative sector and societies	i. Ministry of Agriculture, EP ii. ACCD Offices iii. Societies	i. Meetings, workshops & Trainings. ii. Meetings, Workshops, Discussions & Trainings. iii. Meetings, Circulars & Guidelines, workshops & Trainings.	

Agency Results Framework 2017 - 2020

Fisheries Unit

Introduction

Eastern Province comprises of three administrative districts; Ampara, Batticaloa & Trincomalee and it accounts for 15% of the total land area, 22% of the inland water bodies and 23% of coastal shoreline of the country. It is evident that there is a huge potential for development of inland as well as marine fisheries sectors in this Province.

The fishing industry being the second important livelihood next to agriculture has undergone tremendous changes due to conflict and tsunami. Even prior to tsunami and during the conflict, there were several restrictions imposed on fishermen. These restrictions were imposed by the government obviously for security reasons.

Inland fisheries had played a significant role in the rural economy of the Eastern Province in the past. Although water bodies and ecological conditions are conducive for the development of inland fisheries, no major efforts were taken to develop this sector. Senanayake Reservoir one of the largest reservoirs in Sri Lanka is full of potential for development of inland fisheries and has an extent of 7,790 ha. Furthermore, Eastern Province has most of the brackish water resources in the form of deep and shallow lagoons. In addition, there are 834 seasonal tanks with an extent of over 100,000 acres and they typically hold the water for nine months are also

ideal for inland fisheries production. The fishing activities in these seasonal tanks are depending upon stocking of fingerlings of fresh water fishes such as Tilapia and Chinese and Indian carps.

Fresh water fishing activity can be expanded if supporting facilities in the form of assistance for purchase of fishing gear and breeding centers are provided. The present number of fishermen can be increased if adequate supporting facilities are given through the fishermen's co-operatives.

Organizational Network

The Unit is headed by a Director with support staff including Aquaculture Development Officers and Development Officers. It has District Offices in each district. Providing nutritional fresh water fish at a reasonable price to the rural consumers and improving the living inland fisheries community are considered as the organizational objectives of this Unit.

Service Delivery

The Provincial Fisheries Unit of the Ministry of Agriculture is entrusted with the responsibility of development of inland fisheries sector in the Eastern Province. This Unit in collaboration with National Aquaculture Development Authority undertakes the responsibility of proper management of inland fisheries resources and social welfare of fishermen of the province.

Key Functions

- Providing / Improving small & medium fisheries infrastructure
- Supply of fisheries inputs
- Improving productivity & quality
- Promoting entrepreneurship among fishermen
- Developing and managing fisheries resources
- Developing brackish water aquaculture

Strategies in line with National Fisheries Development Plan

- Establish hatcheries/nurseries to produce fingerlings.
- Increase the access to credit for purchase of canoes, nets and fishing gear.
- Introduce quality species to suit the local climate in selected major and some medium tanks in the provinces.
- Organize fishermen into co-operative societies and strengthen such societies by forming a fishermen co-operative union.
- Create awareness among rural community and fishermen to protect environment, particularly tank water from pollution and manage fishery resources.
- Provision of extension services to develop and sustain inland fishery resources.
- Support Youth and women with financial assistance, training and encouraged by imparting skill to undertake inland fishing and other related activities as a profitable employment venture.

SWOT Analysis

<p><u>Strengths</u></p> <ol style="list-style-type: none"> 1. Energetic staff working in the office 2. Each district has a District Fisheries Office with field staff 3. Availability of mobility facilities 4. Availability of a fingerling transport bowser 	<p><u>Weakness</u></p> <ol style="list-style-type: none"> 1. Fisheries sector function as a Unit 2. Insufficient number of field staff 3. Lack of office facilities 4. Lack of senior/ professional staff <p>Lack of coordination between provincial & central institutions</p>
<p><u>Opportunities</u></p> <ol style="list-style-type: none"> 1. Great potential for inland fishing 2. Devolved subject of Department of Cooperatives and other Central Government institutions. 3. Conducive government policy on inland & aquaculture fisheries 	<p><u>Threats</u></p> <ol style="list-style-type: none"> 1. Non availability of sufficient quantity of fingerlings 2. Illegal fishing 3. Lack of access to modern fishing technologies 4. Nonfunctioning rural fisheries organizations

UN-SD Goals related to Fisheries Development

Goal 1: No poverty

Goal 2: Zero Hunger

Goal 3: Good Health and Wellbeing

Goal 6: Clean water and sanitation

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Fisheries Unit

Vision :

Higher and sustainable productivity in fisheries

Mission :

Assisting the inland and marine fisheries community for the improvement of productivity using improved technology, reducing post-harvest losses, promoting value addition, marketing and strengthening the community based organizations in a sustainable manner

Thrust Areas :

1. Providing small/medium infrastructure for development of fisheries

Goal 1: Improved infrastructure facilities

2. Promoting entrepreneurship and linking fishers and farmers directly to markets through value chain and contract farming models

Goal 1: Marketing channels and value chains strengthened

Goal 2: Ornamental fish famers increased

3. Improving production, productivity, quality and value

Goal 1: Fish production quantity and consistency of harvest increased in tanks and ponds

Goal 2: Post-harvest losses decreased.

Goal 3: Development of brackish water aquaculture

Goal 4: Quality of inland fish and prawns increased

4. Promotion of fisheries resource management and protection

Goal 1: Resource management and protection increased

5. Institutional development and governance

Goal 1: Strengthened institutional facilities

Goal 2: Strengthened monitoring and evaluation system

Thrust Area 1 : Providing small/medium infrastructure for development of fisheries

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
1.1 : Improved infrastructure facilities Key Activities: 1. Constructing access roads and landing sites, landing site infrastructure (small building, electricity) 2. Constructing common wells and toilets, rest room	Outcome: i. Fish price (Rs.)	250	300	350	400	450
	ii. Fishermen using sanitary facilities (Nos)	-	600	1000	1500	2000
	iii. Landing charge (Rs./kg)	5	10	15	20	25
	Output: i. Access road length (km)	-	3	4	4	5
	ii. Common wells and toilets (Nos)	-	3	3	4	5
	iii. Landing sites, buildings, (Nos)	-	6	6	6	6
	iv. Rest rooms (Nos)	-	3	4	4	5

Thrust Area 2 : Promoting entrepreneurship and linking fishers and farmers directly to markets through value chain and contract farming models

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
2.1 : Marketing channels and value chains strengthened	Outcome:					
	i. Private sector firms marketing and exporting fish under agreements with fishers (Nos)	-	2	2	3	5
	ii. Fisheries societies under agreements with private sector firms to market fish (Nos)	-	10	20	30	50
	iii. Fisher monthly income (Rs)	10000	15000	17000	20000	25000
	iv. Local employment opportunities available					
	a. Quality control (Nos)	-	10	10	10	10
	b. collections (Nos)	-	10	10	10	10
	c. Transporting (Nos)	-	20	30	40	50
	v. Societies and members adopt business structure and entrepreneur skills (build savings, manage finances, invest in equipment, fair incomes, profit-sharing, etc) (Nos)	-	10	20	30	50
Key Activities: 1. Linking private sector market firms (export) to fishers and farmers 2. Bringing fishery societies into linkage with private sector firms 3. Conducting training programme	Output:					
	i. Training programmes (Nos)	6	6	6	8	10
	ii. Societies agreed with private sector (Nos)	15	20	25	35	45
2.2 : Ornamental fish famers increased	Outcome:					
	i. Employment opportunities in ornamental sector (Nos)	-	15	20	25	30
	ii. Income from ornamental fish sales at buyers level (Rs)	40	50	55	60	70
Key Activities: 1. Supplying of equipment and conducting training programmes	Output:					
	i. Equipment supplied (Nos)	-	20	30	40	50
	ii. Training programmes (Nos)	3	5	7	10	14

Thrust Area 3 : Improving Production, productivity, quality and value

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
3.1 : Fish production quantity and consistency of harvest increased in tanks and ponds Key Activities: 1. Assisting for inland pond farm development (construct / renovate ponds) 2. Increasing supply of fingerlings and prawn Post Laves for freshwater systems 3. Increasing production (in pond systems, in seasonal tanks, in perennial tanks) 4. Introducing species of fish and breed varieties (e.g. mono sex tilapia)	Outcome: i. Quantity of fish sold (mt/day)	550	560	600	650	700
	ii. Fishermen income (Rs/Month)	10000	15000	17000	20000	25000
	iv. Hatchery capacity of fingerlings and PLs (Mn/Yea	-	3	3.5	4	4.5
	v. Nursery	-	2	3	3	3
	vi. Improved	-	2	4	5	7
	vii. Fishermen (Nos)	1100	1400	1500	1600	1700
	viii. Annual fish production (mt/Yr)	600	800	900	1000	1100
	Output: i. Fish fingerlings stocked (Mn/Yr)	3	5	7	9	12
	ii. Prawn Post Laves provided (Mn/Yr)	2	3	5	7	9
	iii. Fishing inputs supplied (Nos)	1000	1400	1800	2500	2800
	iv. Fish ponds renovated or constructed (Nos)	10	25	30	50	60
	v. Pen culture assisted (Nos)	-	30	30	40	50

Thrust Area 3 : Improving Production, productivity, quality and value

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
3.2 : Post-harvest losses decreased Key Activities: 1. Introducing quality control in Harvest practices 2. Establishing quality control at landing and harvest sites 3. Supplying of quality management equipment 4. Conducting quality management training 5. Conducting Exposure visits 6. Establishing alternative local market channels (e.g. smoked and dried fish)	Outcome: i. Decreased Post harvest losses (percentage of market rejects-prawns, fish). ii. Local market products (smoked, dried) kg	15	20	25	30	35
		-	2000	3000	4000	5000
	Output: i. Quality control centers at landing sites (Nos)	-	5	7	9	10
	ii. Quality equipment (Nos)	-	10	15	20	25
	iii. Training programmes (Nos)	4	6	6	10	12
	iv. Exposure visits (Nos)	2	2	3	3	3
	v. Deep freezers (Nos)	-	6	8	10	12
	vi. Fish smokers (Nos)	5	10	15	20	25
	vii. Plastic trays & drying racks (Nos)	-	50	75	100	125

Thrust Area 3 : Improving Production, productivity, quality and value

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
3.3 : Development of brackish water aquaculture Key Activities: 1. Initiating salt water tolerant tilapia or other species in lagoons (cages) 2. Initiating bivalve aquaculture in lagoons (oysters and clams) 3. Developing brackish water prawn culture (monodon) 4. Developing crab grow out in lagoons	Outcome: i. Export quality of crabs(Mn/Yr) ii. Quantity of prawns(Mt/Yr) iii. Cage farming in lagoons (tilapia, other species) (Nos) iv. Oyster and clam culture farms (Nos) v. Self employment (Nos)	-	10	15	20	25
	Output: i. Crabs cage supplied (Nos) ii. Pedals supplied (Nos)	20	30	40	50	60
3.4 : Quality of inland fish and prawns increased Key Activities: 1. Stocking of quality breed 2. Supplying of equipment and conducting training programmes	Outcome: i. Marketing value (Rs.) ii. Employment opportunities (Nos)	400	500	550	600	650
	Output: i. Quality of breed stocked (%) ii. Equipment supplied (Nos) iii. Training programmes (Nos)	50	10	10	10	10
		-	5	6	8	10
		50	10	10	10	10
		12	3	4	5	5

Thrust Area 4 : Promotion of fisheries resource management and protection

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
4.1 : Resource management and protection increased Key Activities: 1. Planting mangrove 2. Conducting awareness programme 3. Protecting aquaculture resource activities	Outcome: i. Mangrove area (ha)	-	100	150	200	250
	ii. Aquaculture Environment protection programmers (Nos)	-	6	10	15	20
	iii. Protected sustainable aquaculture area (ha)	-	100	150	200	250
	Output: i. Mangrove plants planted (Nos)	-	200	400	600	900
	ii. Awareness programmes (Nos)	10	15	20	25	30
	iii. Aquaculture environment shramadana campaign (per year) (nos)	-	3	3	4	5
	iv. Field visits to monitor illegal fishing/year (Nos)	30	35	40	50	60

Thrust Area 5 : Institutional development and governance

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
5.1 : Strengthened institutional facilities Key Activities: 1. Establishing field office 2. Supplying office equipment	Outcome: i. Visits from the field office (Nos)	20	25	30	35	40
	Output: i. Field office	1	1	1	0	0
	ii. Office equipment (computers,tables,etc:)	10	5	5	5	5

Thrust Area 5 : Institutional development and governance

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
5.2 : Strengthened monitoring and evaluation system Key Activities: 1. Collecting fisheries data 2. Conducting training programmes and exposure visits	Outcome: i. Monthly reports (Nos)	12	36	36	36	36
	Output: i. Training programmes (Nos) ii. Exposure visits (Nos)	3	3	3	4	4
		-	1	2	2	2

Inter- Agency Coordination

Department / Agency : Fisheries

Main programme / Subject Area	Interacting Agencies	Proposed Methodology for Coordination	Remarks
1. Improvements to fisheries infrastructure facilities	i. Department of Irrigation ii. Divisional Secretariat	i. Discussions, Correspondences, Reviews	Identification and allocation of lands, construction of small harbours, anchorages, Landing points, nurseries, ponds, necessary infrastructures.
2. Promotion of entrepreneurship among fishers	i. Selected Private Companies	i. Discussions, Meetings, Agreements & Bonds, Information sharing, Training Programmes and Exposure visits	Inviting private sector and entering into viable PPP with eligible private sector companies who will be guiding and encouraging local fishermen in developing entrepreneurship and create value chains.
3. Improving fish production and productivity	i. NAQDA ii. Ocean University, Sri Lanka iii. Dept. of Fisheries and Aquatic Resources iii. Dept. of Coastal Conservation	i. Discussions, Meetings, Reviews, Agreements, Training Programmes Technology transfer, Legal procedures. Exposure visits and information sharing.	Trainings & guidance in adapting new technologies, performing legal procedures, fish resources management, supplying fingerlings, planting mangroves.