

**Ministry of
Agriculture, Fisheries, Rural Industries and Tourism**

Eastern Province Council

Mandate

The Ministry of Agriculture, Animal Production and Development, Rural Industries Development, Fisheries and Tourism is the principal agency responsible for the promotion of agriculture, livestock, industries, fisheries and tourism development and growth. In order to achieve this it provides necessary guidelines and policy framework that directs public investments in aforesaid sectors. Furthermore, through participation with other governmental and non governmental institutions it provides necessary support services in order to make agriculture, livestock, industries, inland fisheries and tourism sectors profitable and help the spread of benefits to the poor particularly living in rural areas.

The ministry is involved in coordinating, planning, implementation and monitoring of development programmes pertaining to the sub sectors of agriculture development, livestock development, industries development, fisheries development and tourism development. The ministry norm is to ensure that necessary services are provided to the farmers through the ministry as well as Department of Agriculture, Animal Production & Health, Rural Industries and Fisheries.

Ministry activities and policies in respect of agriculture development, livestock development, rural industrial development, inland fisheries development and tourism development falls in line with the frame work of the national policy and the subjects and functions assigned under List I and List III of the 9th Schedule of the 13th amendment of the constitution.

Duties and Responsibilities

01. Overall administrative responsibilities in respect of the departments under the purview of the ministry.
02. Establishing priorities for sectoral development under operational plans for the departments coming under the purview of the ministry.
03. Monitoring of all sub sectoral programmes and projects of the departments through sectoral monitoring committee and provincial progress committee meeting.
04. Coordinating preparation of all development proposals and plans with the provincial departments and other provincial ministries for integrated development.
05. Collection of planning information from allied sectors, computerization of data, display and dissemination of information through the provincial planning secretariat.

06. Coordination with the line ministries and departments regarding development activities in resettled areas.
07. Coordination of training programmes and workshops.
08. Preparation of Annual Implementation Plan and Operational Plan.
09. Release of imprest to departments and submitting statement of expenditures.
10. Progress control of line departmental activities.
11. Implementing inland fisheries development programmes.
12. Coordinating preparation of annual estimates.

Situation Analysis

Strengths

01. Rich Bio Diversity facilitates agriculture and tourism development
02. Arable fertile land
03. Climate
04. Conducive government policy towards agriculture, livestock, tourism and industrial development.

Weakness

01. Fragmented lands
02. Low penetration of information communication technology.
03. Lack of technological inputs for increased productivity.
04. Poor rural infrastructure
05. Unsustainable water management

Opportunity

01. Exports - Increased demand for food commodities in global market.
02. Agro based industry
03. Untapped potential of natural resources for agriculture and tourism development

Threats

01. Unsustainable utilization of resources
02. Unbalanced regional development
03. Influx of cheap imports

Achievements

Eastern Province has an area of 9,996 square kilometers and has a population of 1.6 Mn. Eastern Province is recognized as an important agricultural area with a greater scope of agricultural and tourism development. It is estimated over 70% of the population depending on agriculture related activities including crop cultivation, livestock rearing and fisheries in these sectors contributing over 23% to the Provincial Gross Domestic Product. It is estimated of 65,000 families depends on paddy cultivation and 10,000 families engaged in cultivation of Other Field Crops.

The Ministry of Agriculture, Animal Production and Development, Rural Industries Development, Fisheries & Tourism over the past years has initiated several programmes and projects focusing on enhancement of small holder competitiveness, improved market access and efficient value chains, improving the livelihoods in economically lagging regions and building up the capacity of service providers. This has resulted in increase of both of production and productivity in all sectors ie. Agriculture, livestock, and fisheries.

Rural industry is also an important economic sector in Eastern Province. The Ministry of Agriculture, Animal Production and Development, Rural Industries Development, Fisheries and Tourism, Eastern Province provides guidance and assistance to Department of Industries in the field of technology transfer and development of production marketing facilities.

Tourism sector is one of the fastest growing industries in Eastern Province providing employment opportunities to the rural community. Tourism unit of this ministry coordinates with the Sri Lanka Tourism Development Authority and other Central Government institutions involved in tourism development activities and strive hard to develop this sector to the benefit of local population.

It is noteworthy to mention that this sector has rebounded in the past from the global of economic turn downs and external shocks such as terrorism and is emerging as a major economic activity in Eastern Province.

Vision and Mission statements and Thrust areas

Vision

Achieve sustainable agricultural and industrial development contributing towards the socio economic development of Eastern Province

Mission

Create institutional arrangements to implement technically sound, economically viable, socially acceptable and environmentally sustainable agricultural development programme in the Eastern Province.

Thrust Areas

1. Enhancing coordination, monitoring and evaluation of development activities
2. Enhancing efficient functioning of the MTARF system
3. Improving internal efficiency, responsiveness and service delivery of departments under purview
4. Good governance

Thrust Area 1 : Enhancing coordination, monitoring and evaluation of development activities

Goal No	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets				
				2013	2014	2015	2016	2017
1.1	Effective functioning of relevant provincial departments ensured	Outcome Increased efficiency of functioning (%)	85	86	88	90	95	95
		Output 1. No. of workshops conducted	02	03	03	03	03	03
		2. No. of sectoral progress review meeting conducted	04	04	04	04	04	04
1.2	Resources mobilized to transform subsistence level of agriculture to commercial agriculture	Outcome Effective utilization of donor funds (%)	50	60	70	70	70	70
		Output 1. No. of donor funded projects implemented	04	05	05	05	05	05
		2. No. of Private - Public partnerships established	02	03	03	03	03	03
1.3	Improved access to information and use of ICT based tools	Outcome Established data base systems (Nos)	01	02	03	04	04	04
		Output 1. No of software packages used in planning, finance and administration units	03	03	03	03	03	03
		2. No. of news items sent to EPC web page/ year	22	50	55	60	60	60

Thrust Area 2 :- Enhancing efficient functioning of the MTARF system

Goal No	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets				
				2013	2014	2015	2016	2017
2.1	Effective collaborative mechanism established with relevant departments in relation to implementation and monitoring of development projects	Outcome Effective and efficient implementation of development programmes (%)	85	86	88	90	95	95
		Output 1. No. of progress review meetings conducted	03	04	04	04	04	04
		2. No. of progress reports submitted	55	55	55	55	55	55

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

No	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets				
				2013	2014	2015	2016	2017
3.1	Appropriate strategies and mechanisms installed for effective and efficient service delivery	Outcome Increased awareness of departmental activities (%)	85	90	95	95	95	95
		Output 1. No. of development workshops held	02	03	03	03	03	03
		2. No. of exhibitions held	09	10	11	11	11	11
		3. No. of prizes/ awards awarded to best farmers	24	30	33	33	33	33

Thrust Area 4 :- Good governance

No	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets				
				2013	2014	2015	2016	2017
4.1	Core values of professionalism, integrity and efficiency established and practiced	Outcome Compliance to financial and administrative framework ensured Output 1. No. of audit management committee meetings held 2. No. of documents furnished- Citizen Charter, Roles and responsibilities 3. No. of field visits to monitor progress	85	90	95	95	95	95
4.2	Increase public awareness on government policies and programmes	Outcome Public awareness created (%) Output 1. No. of stakeholder meetings conducted (%) 2. No. of news letters published	75	80	85	90	95	95
4.3	Rational management of resources ensured	Outcome Reduced wastage of resources Output 1. No. of human resources development training programmes conducted 2. No. of performance appraisals 3. No. of inventory reports on physical resources	50	45	40	30	25	10
			25	30	35	35	35	35
			05	05	05	05	05	05
			05	05	05	05	05	05

Department of Agriculture

Ministry of Agriculture, Fisheries, Rural Industries & Tourism

Eastern Province Council

Mandate

The mandate of the Department of Agriculture is to mobilize natural and human resources on a sustainable manner to transform the domestic agricultural sector as a sustainable strong economic force for the development of the province by supplying the consumer needs and providing a sustainable livelihood to the farming community.

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

Duties and Responsibilities

Department of Agriculture, Eastern Province is responsible for the implementation of agriculture development programmes and projects in the province. Agriculture extension is the main activity handled by the Department of Agriculture. Provincial Department of Agriculture provides the requisite farmer extension services through a network of 03 District offices and 102 Agriculture Instructor range offices. Agriculture extension services are supervised by the Provincial Director of Agriculture and are assisted by the Deputy Directors of Agriculture (Ext) in all three districts.

Provincial Department of Agriculture provides the following services.

01. Ensuring timely supply of quality seeds by organizing lateral spread and from other districts.
02. Encouraging farmers to use quality seeds and planting materials and encouraging self seed production in the district itself.
03. Introducing new improved varieties and suitable tools and implements in the agricultural production.

- 04. Encouraging the farmers to adopt advantageous agronomy practices and adopt environmental friendly plant protection techniques.
- 05. Encouraging the farmers to apply fertilizer on the basis on soil requisite.
- 06. Introducing post harvest technologies and value addition to agricultural production.

Situation Analysis

Strengths

- 01. Availability of field level staff.
- 02. District level training centers.
- 03. Mobility for field level staff.
- 04. Major, medium and minor irrigation schemes.
- 05. Conducive government policy and increased financial allocation for agriculture development

Weaknesses

- 01. Lack of technical knowledge among the staff.
- 02. Lack of infrastructure facilities.
- 03. Non availability of In-Service Training Center.
- 04. Poor motivation among field level staff
- 05. Lack of irrigation facilities during Yala season.
- 06. Non adoption of Information Communication Technology for agriculture development

Opportunities

- 01. Potential lands are available for all types of cultivation.
- 02. Facility supported by major and minor irrigation tanks and related structures.
- 03. Existence of subsidiary schemes for fertilizer and other inputs.
- 04. Re-cultivation of abandoned paddy lands.
- 05. Futuristic visionary agriculture development programmes.
- 06. Api Wawamu Rata Nagamu, One Village One Crop programme

Threats

01. Threats of wild animal destruction
02. Uncertainty of climatic conditions.
03. Paddy land and low land converted for dwelling purpose.
04. Increased occurrence of natural disasters – Drought, floods
05. Plant diseases and pest attacks.

Achievements

The potential growth sectors of the Eastern Province constitute crop agriculture, livestock farming and fisheries, along with agriculture related industries and trades. Of the total land area of 9822.6 sq km, (equivalent to 15.2% of the country's total land area) 34% is used for crop cultivation. Paddy is the predominant crop in the province followed by Other Field Crops mainly maize and vegetables. Paddy is the main crop and Eastern Province contributes to 24% of the national paddy production. Paddy production is sufficient for entire province and the surplus is transported to other provinces. The extent of agricultural land in Eastern Province is 175,000 ha and only 53% of it was cultivated in year 2006 due to unstable security conditions prevailed in Eastern Province at that time. In year 2008, under cultivation of abandoned paddy lands programme a total of

20,000 ha abandoned lands were brought under cultivation thereby increasing the total paddy production from 0.712 Mn Mt in year 2007 to 1.163 Mn Mt in year 2009. Current paddy production in Eastern Province is 1.246 Mn Mt. The long term objective of the

Department of Agriculture is to bring 100% of the total cultivable land under production.

Maize, cowpea, red onion, ground nuts are considered as major other field crops cultivated in Eastern Province. More importance was provided for maize cultivation due to its demand since it is considered as the major ingredient in animal feed. Large scale maize cultivation was promoted with the provision of hybrid seeds and other assistance and it proved to be a successful venture. Agricultural land under maize cultivation has increased from 8100 ha in Maha 2006/2007 to 12,347ha in Maha 2011/ 2012. It is recorded that a total of 47,239 Mt of maize, 1,279 Mt of red onions, 1,163 Mt of chilli, 22,961 Mt of legumes was produced in Maha 2011/ 2012 in Eastern Province.

Vision and Mission statements and Thrust areas

Vision

Major contribution by Eastern Province towards national agricultural growth whilst supporting rural livelihoods, ensuring food security and promoting commercialization

Mission

Provide quality agricultural inputs and services for improved agricultural practices adopted by the farmer community through financial, physical and technical assistance to improve living standards in fairly and equitable manner in Eastern Province

Thrust Areas

1. Food security at household level
2. Production and Productivity enhancement
3. Post harvest technology and agro based industry
4. Environmental conservation and protection
5. Institutional Capacity Development
6. Good Governance

Thrust Area 1 :Food security at household level

Goal No	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
1.1	Majority of house holds having self sufficiency in selected food items	Outcome i. % increased no of house hold using their own produce for at least two meals a day	10	12	14	16	18	20	22
		Output i. No. of home gardens, school gardens and potted agriculture unit established	43,000	45000	48500	55600	63600	72900	82400
1.2	Sustainably developed homesteads	Outcome i. % of food security achieved	4	5	6	7.5	9.2	11	13
		Output i. No of homesteads continued	15700	17800	19950	24550	30550	36850	43550

Thrust Area 2 : Production and Productivity enhancement

Goal No	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
2.1	Increased production of improved seeds and planting materials	Outcome i. % of farmers used improved Seeds & planting materials	20	32	43	48	54	60	67
		ii. Increased farmer income (%)	17	18	20	25	31	39	49
		Output i. No of nurseries established	13	21	45	50	61	67	73
		ii. No of trainings conducted	12	15	20	25	30	35	40
		iii. Amount of seeds produced (mt)							
		a) Paddy (mt)	30	33	36	39	42	45	50
		b) OFC (mt)	20	22	25	28	39	45	52
c) Vegetable (mt)	0.4	0.6	0.8	1	1.5	2	2.5		

Thrust Area 2 : Production and Productivity enhancement

Goal No	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
2.1	Increased production of improved seeds and planting materials	Output							
		iv. No of Mini kit seed paddy pack (2kg) supplied	5,000	-	6,000	9,000	15,000	17,500	20,000
		v. Availability of certified seeds - chillie (kg)	-	-	100	150	200	250	300
		vi. Availability of big onion seed (kg)	-	-	100	150	200		250
		vii. Availability of Mango plants (no)	14,000	20,000	25,000	46,000	50,000	55,000	80,000
2.2	Increased paddy production	Outcome							
		i. Reduction of cost of production (Rs/kg)	25	24	23	22	20	18	15
		ii. Productivity of paddy (mt)	4.3	4.4	4.5	4.7	4.8	5	5.2
		iii. Amount of paddy produced (mn.mt)	1.068	1.17	1.316	1.368	1.45	1.475	1.572
		Output							
		i. No of trainings conducted	50	75	100	150	200	250	300
		ii. Extent cultivated (ha)	270,000	275,000	280,000	285,000	290,000	295,000	300,000
		iii. Cropping intensity (%)	125	127	130	135	140	145	150
2.3	Increased OFC production (6 OFC Crops - Maize,cowpea,ground nut, green gram, chillie, red onion)	Outcome							
		i. Increased farmer income (%)	-	5	10	20	30	40	50
		ii. Amount of OFC produced (mt)	37,500	40,000	41,250	45,000	48,750	50,000	52,500
		Output							
		i. No of trainings conducted	21	25	35	50	60	75	100
		ii. Extent cultivated (ha)	25,000	26,000	27,500	30,000	32,500	34,000	35,000
		iii. Cropping intensity (%)	130	131	132	135	140	145	150

Goal No	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
2.4	Increased vegetable production and off-season cultivation	Outcome							
		i. Amount of Vegetable produced (mt)	45000	48750	52500	60000	67500	75000	90000
		Output							
		i. No of trainings conducted	10	20	30	40	50	60	70
		ii. Extent cultivated (ha)	3000	3500	4000	4500	5000	5500	6000
	iii. No of equipment issued	500	600	750	1000	1500	2000	2500	
	iv. No of Tube wells for off season cultivation	0	-	10	50	100	150	200	

Thrust Area 2 : Production and Productivity enhancement

Goal No	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
2.5	Increased fruit production	Outcome							
		i. Increased farmer income (%)	-	5	10	20	30	40	50
		ii. Quantity of fruit produced (mt)	50,000	52,000	55,000	60,000	65,000	70,000	75,000
		Output							
		i. No of trainings conducted	15	30	40	60	75	85	100
		ii. Extent cultivated of Fruit (ha)	2,500	2,650	2,750	3,000	3,250	3,500	3,750
		iii. Off season production							
	iv. % Hormone induced existing trees (mango & citrus)	-	-	5	10	15	20	25	
	v. No of trained pruners	3	-	30	60	90	120	150	
	vi. No of fruit villages established	22	25	30	35	43	50	60	
2.6	Conserved Soil and water	Outcome							
		i. Increased farmer income (%)	6	8	11	18	27	39	54
		ii. Increased production (%)	6	9	12	20	30	42	58
		Output							
		i. Reclaimed soil extent (%)	4	4.5	5.5	7.5	10.5	14.5	21.5
		ii. No of micro irrigation units established (1/4 ac units)	390	-	+90	+125	+150	+175	+210
		iii. Improved productivity (%)	3	5	9	14	19	25	30
	iv. No of Agro wells constructed	410	+200	+200	+200	+150		+150	
	v. No of Community Agro wells constructed	-	+3	+3	+3	+3	+3	+3	

Thrust Area 3 :- Post harvest technology and agro based industry

Goal No	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
3.1	Improved post-harvest technology practiced by farmer	Outcome							
		i. Increased marketable products (%)	7	+3	+5	+8	+10	+13	+17
		ii. Increased off season income (%)	5	+3	+5	+8	+11	+15	+20
		iii. Post harvest losses (%)							
		- Paddy & other grains	15	13	10	8	7	6	5
		- Vegetables & fruits	30	27	25	20	15	10	5
		Output							
i. No of Plastic crates, equipment and machineries supplied	1000	1500	2000	2500	3500	4000	4500		
ii. No of storage structures established	-	-	3	5	7	10	15		
iii. No of agro based industries established	15	18	20	36	48	59	71		
3.2	More value added products available to markets	Outcome							
		i. Increased self employment (%)	3	+2	+3	+6	+10	+13	+18
		ii. Increased value added in the products (%)	5	+2	+3	+6	+11	+14	+17
		Output							
		i. No of value addition mobile demonstrations conducted	0	-	10	20	41	55	77
		ii. No of value addition equipment supplied	56	64	80	95	150	175	220
iii. No of trainings conducted	10	15	20	25	30	35	40		

Thrust Area 4 :- Environmental conservation and protection

Goal No	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
4.1	Good Agricultural practices adopted by farmers	Outcome i. Increased farmer income (%)	15	20	24	35	48	63	83
		Output i. No of farm family adopted GAP	500	750	1000	2000	3000	4000	5000
4.2	Environmental degradation adequately addressed	Outcome i. Reduced chemical fertilizer usage (%)	-	5	7	15	25	25	30
		Output i. No of organic farms established	150	175	203	289	410	565	777
		ii. No of farmers producing and using compost	2050	2500	2877	3777	4783	5991	7501
		iii. Organic manure production (mt)	1500	1750	2000	2500	3000	3500	4000
		iv. Yaya models (Envt friendly)	0	5	15	25	40	60	100
		v. Registered no of organic manure producers	10	15	20	30	50	100	200
		vi. No of trainings conducted	150	300	500	600	750	1000	1200
		vii. No of farmers adopted IPNS/ IPM	1050	1478	1553	2409	3565	5075	6937

Thrust Area 5 :- Institutional capacity development

Goal No	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
5.1	Trained and skilled Extension officers and farmer societies	Outcome i. No of farmer societies	30	40	50	60	75	90	120
		Output ii. No of mobile demonstration and campaign conducted	5	20	30	30	40	50	60
		iii. No of institutional trainings conducted	10	15	20	20	25	30	35
		iv. No of trainings provided to the officers & farmer societies	26	44	68	68	103	148	200
		v. No of overseas exposure visits conducted	0	1	1	1	1	1	1
5.2	Efficient and effective extension services delivered	Outcome i. Improved service delivery (%)	10	18	25	40	50	60	75
		Output i. No of extension offices renovated / constructed	25	32	35	37	47	59	64

Thrust Area 6 :- Good governance

Goal No	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
6.1	Performance of Institutions, programme and project monitored and evaluated	Outcome i. Project completed as per the target (%)	65	70	75	80	85	90	95
		Output i. No of field visits made.	50	75	100	150	200	250	300
		ii. No of monitoring meetings	4	6	8	10	12	14	16
6.2	Circulars, Guidelines and recommendations complied with and implemented	Outcome i. Clients complaints (%)	25	22	20	15	10	5	2
		Output ii. No of Audit queries answered	20	18	15	10	8	5	3

Department of Animal Production

Ministry of Agriculture, Fisheries, Rural Industries & Tourism

Eastern Province Council

Mandate

The mandate of the Dept of Animal Production and Health falls in line with the frame work of the national policy and the subjects and functions assigned under List I and List III of the 9th Schedule of the 13th amendment of the constitution. The Department functions mainly focus on preservation, protection and improvement of livestock, prevention of animal diseases within the Province and value addition and marketing of livestock produce. Department of Animal Production & Health is entrusted with the responsibility of implementing the livestock development programmes financed by the provincial council, line ministry and various agencies through a network of 3 District Veterinary Surgeon offices and 45 ranges Government Veterinary Surgeon offices throughout the province.

Duties and Responsibilities

The overall objective of the Department of Animal Production & Health is to develop the livestock sector of Eastern province in order to contribute to achieve a high level of self reliance in milk and livestock produce in national level and provide livestock produce to

consumers at an affordable price for improving their nutritional status.

Duties and responsibilities in respect of livestock sector development are as follows.

01. Development of district level programmes/ projects for Animal Husbandry and implementing, supervising and monitoring same.
02. Carry out extension activities for promotion of improved techniques for livestock farming and economic production of meat, milk and eggs.
03. Provision of animal health services both preventive and curative through a network of veterinary offices spread throughout the province.
04. Issue/ coordinate the supply of improved breeds of cattle, buffaloes, sheep, goats, pigs and poultry for farmers in the province.
05. Organization of livestock farmers into Farmer's Associations for the development of the livestock sector

Situation Analysis

Strength

01. Availability of cattle, buffaloes and goats and its utilization in future breed improvement programmes.
02. Agricultural by products available in abundance could be utilized as feed resources.
03. Farmers possess basic knowledge and are willing to adopt new technologies to increase productivity.
04. High demand for livestock produces.
05. Conducive policy of the government towards the livestock sector development.

Weakness

01. Lack of access to credit facilities due to none functioning of specialized development banks and lack of knowledge among farmers.
02. Low productivity of livestock resources.
03. Losses of upgraded improved livestock due to diseases and illicit slaughter.
04. Inadequate and inefficient Veterinary extension services.

Opportunities

01. Low capital investment and technical expertise for establishment of livestock enterprise.
02. Livestock sector provides employment opportunities to farmers and their direct family members.
03. Guaranteed steady income throughout the year provided to those involved in it.
04. Cash crops such as maize, cowpea, etc. could be utilized in livestock feed production whenever there is lack of marketing opportunities for marketing of such crops.
05. Utilization of marginal lands and agricultural by products.

Threat

01. Instability due to policy decisions on pricing of livestock products.
02. Poor status of infrastructure facilities (Roads, communication and power, etc.)
03. Influx of powdered milk and cheap livestock produce elsewhere.
04. Outbreak of diseases.
05. Poor storage and value addition facilities.

Achievements

Eastern Province is one of the major milk producing provinces in the country and consists of nearly 30% of the national cattle population. It is estimated that nearly 17% of the total national milk production is derived from this province while our province is ranked second in terms of milk collection. It is recorded that approximately 64.7 Mn Litres of milk is produced in Eastern Province annually out of which 30% is collected for processing.

Consequent to recent conflict there has been considerable damage and disruption to milk collection network and loss of animals. This has resulted in gradual decline in livestock production in the province. In addition lack of essential infrastructure such as Veterinary Offices, shortage of Veterinary Surgeons (V.S) and Livestock Development Officers (LDO) are identified as factors restraining the growth of livestock sector in this province.

Under the “Nagenahira Nawodhaya” program action was initiated to construct 20 Veterinary Offices and Veterinary Investigation Centers in Ampara and Trincomalee Districts to facilitate the delivery of effective and efficient veterinary services to livestock farmer community in Eastern Province. At present there are 44 veterinary offices functional in the Eastern

Province. Furthermore Rs.10.0 mn worth veterinary and office equipments were procured and distributed among the range veterinary offices. 22 Livestock Development Officers were recruited into provincial public service and action was taken to fill up the vacancies of Government Veterinary Surgeons in Eastern Province. Regional Livestock Farm Uppuvelly was strengthened to increase its production capacity from 4000 to 12000 day old chicks a month. About 85000 animals abandoned due to conflict were salvaged with the assistance of Security Forces and Line Ministry of Livestock Development. Capital budget for livestock development under P.S.D.G was increased from Rs 3.2 Mn in year 2007 to Rs. 34 mn in year 2012.

Our target is to double the milk production in next three years. In order to strengthen the milk collection and distribution network 09 Nos. of Milk Processing Centers, 14 Nos. of Milk Chilling Centers and 03 Nos. of Animal Feed Manufacturing Units were established using government and donor funds. Furthermore it is planned to establish new dairy villages, goat villages, milk sales outlets, cattle breeder farms, integrated model farms, mobile veterinary clinics to enhance livestock production in the Eastern Province

Vision and Mission statements and Thrust areas

Vision

Sustainable livestock sector contributing to national economic growth while enhancing livelihoods, nutrition and alleviating poverty in Eastern Province

Mission

Provide livestock inputs and services to farming community to maintain healthy animal population and enhanced productivity to achieve sustainable livestock development in Eastern Province.

Thrust areas

1. Increasing livestock production
2. Enhancing productivity of livestock
3. Promoting value additions and marketing
4. Institutional capacity development
5. Good governance

Thrust Area 1 : Increasing livestock production

Goal No	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
1.1	Increased production of milk	Outcome							
		i. Increased annual milk production (Mn lit)	51	61	66	71	76	82	88
		Output							
		i. No of New dairy farms Established	25	400	400	400	400	400	400
		ii. No of dairy villages Established	6	40	40	40	40	40	40
1.2	Increased production of meat	iii. No of milking unit Established	0	45	45	45	45	45	45
		iv. No of farmer training conducted	4	6	6	6	6	6	6
		Outcome							
		i. Increased annual meat production (Mn Kg)	10.5	18.5	22.5	26.5	30.5	34.5	38.5
		Output							
1.3	Increased production of egg	i. No of new goat farms established	100	400	400	400	400	400	400
		ii. No of broiler farms established	1000	1000	1000	1000	1000	1000	1000
		iii. No of farmer trainings conducted on meat production	4	6	6	6	6	6	6
		Outcome							
		i. Increased annual egg production (Mn)	45	49	51	53	55	57	60
1.3	Increased production of egg	Output							
		i. No of new poultry farms established	888	1000	1000	1000	1000	1000	1000
		ii. No of backyard poultry units established	1000	1000	1000	1000	1000	1000	1000
		iii. No of poultry parent stock units established	2	2	2	2	2	2	2
		iv. No of small scale hatchery units established	4	100	100	100	100	100	100

Thrust Area 2 :-Enhancing productivity of livestock

Goal No	Goals	Key Performance Indicators (KPIs)	Baseline							
			2011	2012	2013	2014	2015	2016	2017	
2.1	Improved quality of cattle & goats	Outcome								
		i. Increased availability of improved quality calf & kids (Nos./ Year)	3000	5400	6600	7800	9000	10200	11400	
		Output								
		i. No of natural & AI born heifer calves registered	200	500	500	500	500	500	500	
		ii. No of improved stud bulls issued	100	100	100	100	100	100	100	
		iii. No of additional AI done	3000	3000	3000	3000	3000	3000	3000	
		iv. No of mobile clinics conducted	200	200	200	200	200	200	200	
		v. No of improved stud goats issued	100	100	100	100	100	100	100	
		vi. No of farmer societies strengthened	50	50	50	50	50	50	50	
vii. No of biogas units established	5	10	10	10	10	10	10			
viii. No of cattle breeder farms established	27	30	30	30	30	30	30			
2.2	Increased production of quality feed	Outcome								
		i. Increased animal feed production (mt/ year)	9000	15000	18000	21000	24000	27000	29000	
		Output								
		i. No of Pasture resource centers established	2	2	2	2	2	2	2	
		ii. No of Pasture & Fodder units established	100	100	100	100	100	100	100	
		iii. No of Infrastructures established for small scale feed mixing unit	1	1	1	1	1	1	1	
		iv. No of bailing machines issued	1	10	10	10	10	10	10	
		v. No of mineral block production units established	50	50	50	50	50	50	50	
vi. No of farmer trainings conducted on feed production	20	45	45	45	45	45	45			
vii. No of grass cutters issued	2	45	45	45	45	45	45			

Thrust Area 3 :- Promoting value additions and marketing

Goal No	Goals	Key Performance Indicators (KPIs)	Baseline 2011						
				2012	2013	2014	2015	2016	2017
3.1	Enhanced income generation capacity of the farmers	Outcome i. Increased individual milk production (Lit)/cow/ day	1	1.5	2	2.5	3	3.5	4
		Output i. No of trainings conducted on marketing & value addition	10	45	45	45	45	45	45
		ii. No of farmer societies strengthened	50	50	50	50	50	50	50
3.2	Improved marketing facilities	Outcome i. Increased fresh milk consumption (Lt/day)	10000	12000	13000	14000	15000	16000	17000
		Output i. No of milk boilers issued	50	100	100	100	100	100	100
		ii. No of liquid milk consumption promoting campaigns conducted	10	350	350	350	350	350	350
3.3	Promoted processing and value addition	Outcome i. Increased utilization of milk for value addition (lit/ day)	500	1500	2000	2500	3000	3500	4000
		Output i. No of Coolers issued	2	40	40	40	40	40	40
		ii. No of chicken processing units established	2	45	45	45	45	45	45
		iii.No of Yoghurt Incubators issued	5	40	40	40	40	40	40

Thrust Area 4: Institutional Capacity Development

Goal No	Goals	Key Performance Indicators (KPIs)	Baseline 2011						
				2012	2013	2014	2015	2016	2017
4.1	Improved institutional facilities	Outcome							
		i. Increased service delivery(%) - Artificial Insemination - Cattle vaccination - Pregnancy Diagnosis	45	60	65	70	75	80	85
		Output							
		i. No of veterinary quarters constructed	1	4	4	4	4	4	4
		ii. No of dormitories including kitchen & dining hall Established at Regional Livestock Training Centre,Batticaloa	1	1	1	1	1	1	1
		iii. No of veterinary offices constructed	2	2	2	2	2	2	2
		iv. No of labour quarters established at RLF, Uppuveli.	1	1	1	1	1	1	1
		v. No of males dormitories renovated at Regional Livestock Training Centre, Uppuveli.	1	1	1	1	1	1	1
4.2	Trained and skilled managerial, technical staff and farmer societies	Outcome							
		i. Increased productivity level(%)	40	55	60	65	70	75	80
		ii. No of institutions adopting innovative technology							
		iii. No of officers attended overseas exposure training	5	30	30	30	30	30	30
		iv. No of society members attended exposure training	5	30	30	30	30	30	30

Thrust Area 5: Good Governance

No	Goals	Key Performance Indicators (KPIs)	Baseline							
			2,011	2,012	2,013	2,014	2,015	2,016	2,017	
5.1	Performance of Institutions, programme and project monitored and evaluated	Outcome								
		i. Improved institutional rating (%)	60	65	75	80	90	95	100	
		Output								
		i. No of field visits	75	85	85	90	95	100	100	
		ii. No of meetings	75	85	85	90	95	100	100	
5.2	Circulars, Guidelines and recommendations complied with and implemented	Outcome								
		i. Clients complaints(%)	25	15	15	10	5	2	2	
		Output								
		i. No. of Audit queries answered	20	15	15	10	8	5	5	

Department of Rural Industries

Ministry of Agriculture, Fisheries, Rural Industries & Tourism

Eastern Province Council

Mandate

Department of Industries, Eastern Province is the principal agency entrusted with the responsibility of industrial development in Eastern Province. This entity by mandate is the key strategic planner and implementer of the policy matters related to industrial development and is involved in physical resource development, technology generation and transfer and market promotion.

Industrial sector of Eastern Province accounts for nearly 34% of the Provincial GDP and employ 37% of the work force of the province. Industrial sector in Eastern Province is presently largely entered on small scale industrial units and they form an important component of the provincial economy. Eastern Province is endowed with certain resources and activities based on these resources have existed in the past and it is possible to provide new industries using indigenous raw materials.

Duties and Responsibilities

01. Develop and maintaining training and production centers.
02. Establishing and maintaining marketing network and market promotion centers for local products.
03. Developing and strengthening the requisite institutional system to support productive sectors.
04. Coordinating and liaise with other governmental and non governmental agencies to create a conducive environment favorable for industrial growth.
05. Conducting institutional and market survey to identify the potential markets for industrial products.

Situation analysis

Strengths

01. Province is endowed with certain resources with potential for industrial development
ie: Agriculture, livestock and inland fisheries
02. Established institutional support services – Existence of central and provincial level institutions catering to the needs of industrial development.

- 03. Availability of knowledgeable workforce
- 04. Presence of commercial banks to facilitate the provision of credit
- 05. Peace and stability

Weakness

- 01. Poor marketing facilities
- 02. Non availability of analysis reports on local and foreign demand for industrial products.
- 03. Non availability of marketing information pertaining to market opportunities.
- 04. Availability of raw materials – Certain raw materials used in industrial activity has to be imported from other countries. ie Cotton and Silk yarn
- 05. Lack of access to technology and weak managerial capacity of industrial enterprises.

Opportunity

- 01. Existence of forward and backward linkages with other sectors. ie. Agriculture, Fisheries and Tourism
- 02. Increased demand for local industrial products in both domestic and international markets.
- 03. Existence of special financial packages to cater the local financial needs of industries.

Threats

- 01. Low productivity of the industrial sector
- 02. Cheap inferior quality of imports of industrial products.
- 03. High freight and transportation costs.
- 04. Erratic supply and poor quality of raw materials.

Achievements

Provision of vocational training to youth is one of the important functions of the Department of Industries. In this regard Department of Industries operates and manages by 55 handloom training centers and 22 handicrafts training centers through which the modern production technologies are disseminated to small scale industrialists and entrepreneurs.

Youths are given short term training to develop their inherent skills in handloom production, machine repairs, food processing and coir production. It is noted that over 500 trainees are trained annually and are also provided with assistance both technical and financial enabling them to engage in a vocation on their own.

Furthermore, Department of Industries in collaboration with, Natural Crafts Council and Natural Design Centre organize skill training courses and promotes the local entrepreneurs to participate in national level exhibitions in order to establish market linkages to the benefit of small industrialists.

The major strategies to revitalize the textiles industry in Eastern Province includes modernization of handloom centres, establishing dye houses and marketing activities, introduction of new technologies and facilitating the supply of raw materials.

Vision and Mission statements and Thrust areas

Vision

Enabling Sustainable Rural Industries in Eastern Province offering wider employment opportunities and increased family income towards economic prosperity.

Mission

Facilitate the creation and sustenance of a conducive environment for dynamic rural industrial development fairly and equitably through capacity building and appropriate technologies

Thrust areas

1. Development of resource based industries
2. Enhancing vocational skills
3. Promote market linkages and networks
4. Institutional capacity development
5. Good governance

Thrust area 1 : Development of resource based industries

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
1.1	Improved Industrial infrastructure facilities	Outcome								
		i. No. of employment created	350	500	700	900	1100	1300	1500	
		ii. Volume of Production (Mts)	48000	60000	70000	80000	90000	100000	110000	
		Output								
		i. No. of Improved industrial service centers	50	55	60	65	70	75	80	
1.2	Development of mini industrial estate and industrial parks	ii. No of modern machineries & equipment.	10	15	20	25	30	30	30	
		iii. No. of trainees trained	1500	2500	3000	3500	4000	4500	5000	
		Outcome								
		i. No. of new employment created	150	250	350	400	450	500	550	
		ii. Ave.income (Rs.)/ month	6000	8000	10000	12000	14000	14000	14000	
2.2	Adopted advanced / new technologies	Output								
		i. No of mini industrial park & estate established	2	3	3	3	3	5	6	

Thrust Area 2 : Enhancing vocational skills

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
2.1	Increased small industrial employment opportunities	Outcome								
		i. No. of skill labour created	200	300	400	500	600	700	800	
		ii. No. of self employment created	50	100	150	200	250	300	350	
		iii. % of income increased	5	10	15	20	25	30	35	
		Output								
2.2	Adopted advanced / new technologies	i. No of increased cottage industries	200	350	450	500	550	600	650	
		ii. No of increased small industries	50	100	150	200	250	300	350	
		Outcome								
		i. No. of consumer	2000	3000	4000	5000	6000	7000	8000	
		ii. % of quality improvement	70	75	80	85	90	95	100	
2.2	Adopted advanced / new technologies	Output								
		i. No. of modern service centers	8	10	12	14	14	14	14	
2.2	Adopted advanced / new technologies	ii. No of machineries with new technologies	8	10	12	14	16	18	20	

Thrust Area 3 : Promote market linkages and networks

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
3.1	Improved market linkages and networks	Outcome								
		i. No of linkages established	5	8	12	16	20	24	28	
		ii. No of network facilities created	1	2	3	4	5	6	7	
		Output								
		i. No. of sale centers constructed	6	+2	+2	+2	+2	+2	+2	

Thrust Area 4 : Institutional capacity development

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
4.1	Efficient and effective extension services delivered	Outcome								
		i. No.of social and income facilities (5X80)	400	450	500	550	600	650	700	
		ii. Volume and methods of technologies	20	30	40	50	60	70	80	
		Output								
		i. No of conventional (Traditional) centers	80	90	100	100	100	100	100	
		ii. No of modern technology centers	8	10	12	12	12	12	12	
		iii. No. of trainees trained	1500	2500	3000	3500	4000	4500	5000	
4.2	Trained and skilled industrial sector staff	Outcome								
		i. No. of qualified skilled labours	300	400	500	600	700	800	900	
		ii. No. of self employment creation	50	100	150	200	250	300	350	
		iii. No.of beneficiaries	600	700	800	900	1000	1100	1200	
		Output								
		i. No. of qualified staff	40	45	50	55	60	65	70	
ii. No. of trained staff	80	90	100	110	120	130	140			
		iii. No.of training received	20	25	30	35	40	45	50	
4.3	Strengthened industrial societies	Outcome								
		i. NO OF BENEFICIARIES ASSISTED THROUGH DDD	200	300	400	500	600	700	800	
		Output								
		i. No of industries established under private public sector partnership	2	3	4	6	8	10	12	

Thrust Area 5 : Good governance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
5.1	Performance of Institutions, programme and project monitored and evaluated	Outcome								
		i. No. of exhibitions conducted	5	10	15	20	25	30	35	
		ii. No of linkages with private partnership established	4	5	5	5	5	5	5	
		Output								
		i. No of trainings provided	80	100	120	140	160	180	200	
		ii. % of awareness created among entrepreneurs	5	10	15	20	25	30	35	
5.2	Circulars, Guidelines and recommendations complied with and implemented	iii. No of employments opportunities created	80	100	120	140	160	180	200	
		Outcome								
		i. Clients complaints (%)	23	21	19	15	10	5	0	
		Output								
		i. No of Audit queries answered	25	22	19	17	11	9	5	

Fisheries Unit

Ministry of Agriculture, Fisheries, Rural Industries & Tourism

Eastern Province Council

Mandate

The provincial fisheries unit of the Ministry of Agriculture is entrusted with the responsibility of development of inland fisheries sector in Eastern Province. This unit in collaboration with National Aquaculture Development Authority undertakes the responsibility of proper management of inland fisheries resources and contributes towards the development of professional and social welfare of fishermen of Eastern Province.

Providing nutritional fresh water fish at a reasonable price to the rural consumers and improving the living standards of inland fisheries community are considered as the organizational objectives of this unit.

Duties and Responsibilities

The main activities of the fisheries unit of the Ministry are

01. Stocking of improved species of fingerlings in the selected tanks.
02. Training of fishermen on the management of fisheries resources and cooperative societies.

03. Assistance to inland fishermen by means of supply of fisheries inputs like canoes, nets, deep freezers.
04. Grant assistance for pond fish culture
05. Ensure maximum utilization of inland water resources

Situation Analysis

Strengths

01. Energetic well trained and hard working staff
02. Each district consists of a district fisheries office
03. Availability of mobility facilities
04. Conducive government policy for development of inland fisheries sector

Weakness

01. Provincial fisheries functions as a unit.
02. Insufficient no. of field staff
03. Shortage of office equipments

Opportunities

01. Fisheries sector included in the concurrent list of 13th Amendment to the Constitution.

02. Great potential for inland fishing
03. Devolved subject with Department of Cooperatives and other Central Government institutions.

Threats

01. Non availability of sufficient quantity of fingerlings
02. Illegal fishing
03. Lack of coordination and overlapping functions with central fisheries institutions
04. Lack of access to modern fishing technologies.

Achievements

Inland fisheries played a significant role in the rural economy. Eastern Province is endowed with water bodies for development of inland fisheries. It is estimated that there is 635 sq km of inland water areas available for inland fisheries development in Eastern Province. It is noteworthy to mention that 5590

fishermen out of 40,000 fishermen in Eastern Province are involved in inland fisheries sector. Furthermore there are 327 fishermen co-operative societies are functional in Eastern Province In year 2011 it is estimated that 10,670 mt of fish was harvested from inland water resources in this province.

Several development interventions were initiated to revive inland fisheries sector in Eastern Province to the benefit of fishers involved in Inland Fisheries Sector. It is estimated that nearly 1.84 Mn improved species of fingerlings at a cost of Rs. 3.8 Mn were stocked in the perennial tanks of the province. Partial assistance was given as grants from PSDG (Province Specific Development Grant) for 165 families to establish their own ponds enabling them to achieve nutrition security and also a supplementary income.

Furthermore a total of 230 canoes, 1,636 fishing nets and supporting fishing gear were procured in the past and supplied to needy fisherman through fishermen cooperative societies.

Vision and Mission statements and Thrust areas

Vision

Better living of fishing community optimizing utilization of Inland fisheries resources and contributing to eradicate protein deficiency in Eastern Province

Mission

Improvement of living standard of Inland fishing community and food security in Eastern Province, fairly and equability by providing technical, financial, production and marketing guidance support and assistance to the fisheries societies

Thrust areas

1. Development of small infrastructure for inland fisheries
2. Productivity improvement and marketing promotion
3. Institutional capacity development
4. Good Governance

Thrust Area 1 : Development of small infrastructure for inland fisheries

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
1.1	Improved infrastructure facilities	Outcome								
		i. Monthly income of a fishing family (Rs)	9000	9500	10000	11000	12000	13000	14000	
		ii. Fish production increased(Mt/yr)	600	610	620	640	670	700	750	
		Output								
		i. No of landing sites constructed	-	-	1	2	4	5	6	
		ii. No of mini hatcheries established	-	-	1	2	4	5	6	

Thrust Area 2 :- Productivity improvement and marketing promotion

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
2.1	Increased fish production	Outcome								
		i. No of employment increased	1100	1200	1300	1400	1550	1700	1900	
		ii. Annual fish production increased (mt/Yr)	600	610	620	640	670	700	750	
		Output								
		i. No of utilized untapped water resources (No of Tanks)	47	50	52	59	68	73	90	
		ii. No of fingerlings and prawns stocked (Mn)	1.0	2	3	4	5	6	8	
		iii. No of fishing canoes with gears supplied	140	400	560	670	800	800	800	
2.2	Improved marketing facilities	Outcome								
		i. Quantity of fish marketed (mt/year)	500	510	520	540	570	600	650	
		Output								
		i. No of small sales point established	-	3	5	7	10	13	18	
		ii. No of exposure visits	2	3	5	6	8	10	10	
		iii. No of equipment	30	100	160	200	250	300	350	
		iv. No of trainings on marketing	3	5	7	8	9	12	12	
2.3	Reduced post harvest losses	Outcome								
		i. % of increased value added fish product	20	25	30	35	40	45	50	
		ii. % of decreased post harvesting losses	40	35	30	25	20	15	10	
		Output								
		i. No of exposure visits	2	4	5	9	8	10	12	
		ii. No of training programmes	3	6	9	10	12	12	12	
		iii. No of equipment	75	85	106	136	170	200	200	

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets					
			2011	2012	2013	2014	2015	2016	2017
2.4	Improved skill in aquaculture	Outcome i. % of skilled persons involved aquaculture	20	22	25	30	35	45	60
		Output i. No of training programme	10	12	14	16	18	20	22
		ii. No of awareness programmes	15	17	20	25	30	30	35
2.5	Backyard production of fingerlings promoted	Outcome i. No of fingerlings produced by backyard (mn)	0.01	0.1	0.2	0.3	0.4	0.5	0.6
		ii. No of fingerlings requested by societies (decreased) (Mn)	8	7	7.6	7.4	7.2	7.0	6.8
		Output i. No of ponds constructed	12	18	24	36	48	60	72
		ii. No of families locally produced fingerlings in backyard	12	16	24	36	48	60	72

Thrust Area 3 :- Institutional capacity development

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets					
			2011	2012	2013	2014	2015	2016	2017
3.1	Trained and skilled managerial, technical staff and fishermen societies	Outcome i. % of physical and financial progress increased	13	15	17	20	25	30	35
		ii. No of societies strengthened	06	09	12	18	24	30	36
		Output i. No of trainings for staff	2	3	5	6	7	8	10
		ii. No of exposure visits for staff	2	3	4	6	7	7	7
		iii. No of trainings for FCS	3	5	8	12	15	15	15
3.2	Ensured efficient and effective extension services	Output iv. No of exposure visits for FCS	2	3	4	5	5	6	6
		Outcome i. % of extension activities increased	20	23	25	30	35	50	65
		Output i. % of field equipment and mobility received	2	3	5	8	10	15	20

Thrust Area 4 :- Good Governance

No	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
4.1	Performance of Institutions, programme and project monitored and evaluated	Outcome								
		i. Improved institutional rating (%)	60	70	75	80	90	95	100	
		Output								
		i. No of field visits	8	10	12	14	15	18	24	
		ii. No of meetings	6	10	12	13	16	18	24	
4.2	Circulars, Guidelines and recommendations complied with and implemented	Outcome								
		i. Clients complaints(%)	2	1	1	0	0	0	0	
		Output								
		i. No. of Audit queries answered	1	0	0	0	0	0	0	

Tourism Unit

Ministry of Agriculture, Fisheries, Rural Industries & Tourism

Eastern Province Council

Mandate

Mandate of the Tourism Unit conforms to the framework of the national policy and the subjects and functions assigned under List III of the 9th Schedule of the 13th amendment of the constitution and are as follows.

- a) Create a conducive climate for both domestic and international tourism
- b) Facilitate the attraction of right type of tourists
- c) Ensure the welfare of tourists
- d) Improve the domestic tourism considerably towards improving the natural image of Eastern Province in tourism sector development.

Development and improvement of the access to the province and within the province, development of supportive services for tourism, human resources development and innovative development of new tourist attraction and activities are identified as primary strategies for tourism development in Eastern Province.

Duties and Responsibilities

01. Encourage, promote and develop efficient tourist services within Eastern Province.
02. Provision of financial (grants and loans) and technical assistance to public institutions, local authorities organization operating and maintaining tourist related services.
03. To encourage the stakeholders of tourism industry in Eastern Province to promote package tours with a view of increasing the tourist arrivals in Eastern Province.
04. To encourage the investors of both local and foreign to invest in tourism development projects in Eastern Province.
05. To contract and collaborate between national tourism management bodies, organizations to facilitate, support and cooperation in the field of human resource development

Situation Analysis

Strengths

01. Beautiful beaches offering various activities
02. East coast is closer to popular national parks and wild life reserves and natural water bodies.
03. East coast beaches have a seasonal advantage from April to October compared to the west and south
04. Arugam Bay is an international class surfing attraction
05. Pasikuda beach has a gentler slop and small waves
06. Availability of fishing, diving (sunken ships) and whale watching opportunities

Weaknesses

01. Road and rail travel is long (6 hours plus) and uncomfortable
02. East coast is buffeted by North East monsoons from November to February
03. Long distance from major private hospital and health facilities
04. Basic rural infrastructure poor and inadequate for existing residents, much less new development

05. Currently few hotel rooms are available meeting minimum standards

06. Limited alternative accommodations (home stay or camping)

Opportunities

01. Major infrastructure investments are planned and being implemented in Eastern Province.
02. Potential for linkages available with agriculture, fishery sectors that will increase market prices and rise incomes of workers in these sectors
03. Public investment in training and workforce development will help tourism and other sectors

Threats

01. Lack of familiarity with foreign tourists
02. Development of complex social issues affecting local residents
03. Global climate change and natural disasters

Achievements

It is noteworthy to mention that this sector has rebounded in the past from the global of economic turn downs and external shocks such as terrorism and is emerging as a major economic activity in Eastern Province. Dept of Tourism of the Eastern Province is involved in promotion and development of tourist attractions as well as rural infrastructure to facilitate growth. This included in training youths in the field of hospitality training and beatification of religious and cultural sites.

Furthermore steps were taken to promote local entrepreneurs through providing market opportunities to market their products and services.

Vision and Mission statements and Thrust areas

Vision

Eastern Province is most preferred destination for leisure and pleasure

Mission

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

Thrust areas

1. Developing tourism related infrastructure
2. Enhancing business opportunities
3. Tourism man power development
4. Institutional capacity development
5. Good Governance

Thrust Area 1 : Developing tourism related infrastructure

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets					
			2011	2012	2013	2014	2015	2016	2017
1.1	Improved infrastructure for tourism development	Outcome:- ii. % Increased tourist arrivals	25%	30%	35%	40%	45%	48%	50%
		Output:- i. No.of access roads improved	10	-	13	19	22	25	30
		ii. No.of comfort centers constructed	1	-	2	-	4	-	6
		iii. No.of tourist places provided with water supply and sanitation facilities	10	-	14	18	22	26	30
1.2	Improved and beautified tourism locations	Outcome:- ii. % Increased tourist arrivals	25%	30%	35%	40%	45%	48%	50%
		Output:- i. No.of tourist spots beautified	5	6	8	8	9	10	12
1.3	Developed tourism information system	Outcome:- i. % Increased tourist arrivals	25%	30%	35%	40%	45%	48%	50%
		ii. No of tourists received the information	x	2x	3x	4x	5x	6x	7x
		iii. No of tourists obtained required Services	x	x+50	x+75	x+100	x+120	x+140	x+200
		iv. Reduced travelling time	X hr	X- 5	X- 4	X- 3.5	X- 3	X- 2.5	X- 2
		Output:- i. No.of signboards displayed	15	-	20	30	45	60	80
		ii. No.of brochure guide books made available	2	3	5	8	9	10	12
		iii. No.of tourist information centers constructed	-	2	3	-	-	4	5

Thrust Area 2 : Enhancing business opportunities

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
2.1	Promoted marketable products and services	Outcome:-								
		i. % increased income in art craft products	25%	30%	35%	40%	45%	50%	55%	
		Output:-								
		i. No.of local art and craft products in the market	10	12	15	18	20	23	26	
		ii. No.of people engaged in tourist related marketing activities	x	x+100	x+150	x+200	x+250	x+300	x+400	
		iii. No.of sales centers established	-	2	3	-	5	6	7	

Thrust Area 3 : Tourism man power development

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
3.1	Created new employments in tourism industry	Outcome:-								
		i. No.of persons employed as cook in hotel industry	-	25	50	100	150	200	250	
		ii. No.of persons employed as house keeper in hotel industry	50	100	150	200	250	300	350	
		iii. No.of persons employed as Bar men in hotel industry	10	15	20	25	30	35	40	
		iv. No.of persons employed as receptionist in hotel industry	-	10	15	18	20	25	30	
		Output:-								
		i. No.of youth recruited	200	100	250	250	270	300	350	
		ii. No.of persons trained	50	100	200	300	350	400	500	
3.2	Capacity of human resource in the tourism industry enhanced	Outcome:-								
		i. % increased youth engaged in self employment	40%	45%	50%	55%	60%	65%	70%	
		ii. % improved service delivery	25%	30%	35%	40%	45%	50%	75%	
		Output:-								
		i. No.of Training Centers	-	1	2	-	-	3	-	
		i. No.of programme conducted	5	8	8	9	10	12	15	
		ii. No.of persons trained	25	30	35	40	45	50	50	

Thrust Area 4 : Institutional Capacity Development

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets					
			2011	2012	2013	2014	2015	2016	2017
4.1	Established institutions for man power development and coordination	Outcome:- i No.of institutions strengthened of tourism related activities	x	x+5	x+6	x+7	x+8	x+10	x+12
		Output:- i No.of institutions constructed for tourism related activities	-	-	10	15	20	25	30
Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets					
			2011	2012	2013	2014	2015	2016	2017
4.2	Trained and skilled managerial and professional staff	Outcome:- i % improved service delivery	40%	45%	50%	55%	60%	65%	70%
		Output:- i No.of Institutional trainings conducted	2	3	4	5	8	10	10
		ii. No.of trainings provided to all professional staff	-	2	4	5	6	8	10
		ii. No.of training provided to managerial staff	-	1	2	-	3	-	4
4.3	Efficient and effective system for coordination and promotion of tourism activities	Outcome:- i improved service delivery	x	x+5%	x+8%	x+10%	x+12%	x+15%	x+20%
		Output:- i No.of Programme conducted	-	-	10	15	20	25	30

Thrust Area 5 : Good Governance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets					
			2011	2012	2013	2014	2015	2016	2017
5.1	Monitored and evaluated performance of the programmes	<p>Outcome:-</p> <p>i. % of programmes completed in time</p> <p>ii. Quarterly progress reports made</p> <p>Output:-</p> <p>i. No.of review meetings conducted</p>	25%	30%	35%	40%	45%	50%	55%
5.2	Compliance and implementation general guidelines and tourism specific regulations	<p>Outcome:-</p> <p>i. No.of complaints attended</p> <p>ii. Reduced No.of audit queries / observations</p> <p>Output:-</p> <p>i No.of audit queries answered</p> <p>ii. No.of circulars and guidelines issued</p>	-	5	4	-	3	2	-
			x	x-5	x-10	x-15	x-20	x-25	x-30
			x	x-5	x-10	x-15	x-20	x-25	x-30
			x	x+5	x+10	x+15	x+20	x+25	x+30