



CORPORATE PLAN 2019-2023

Mahaweli Authority of Sri Lanka

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OUR COMMANDED AREA

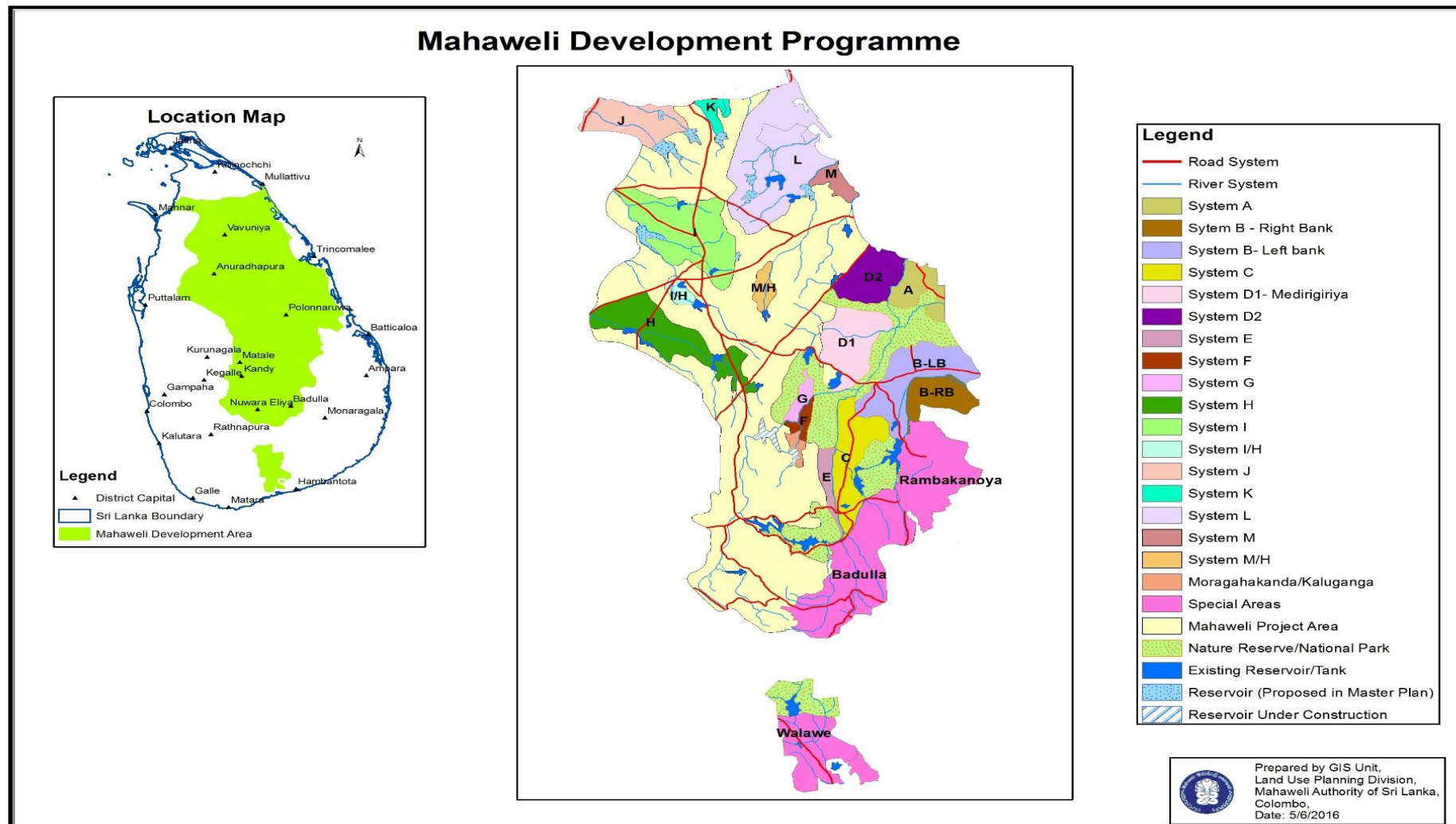
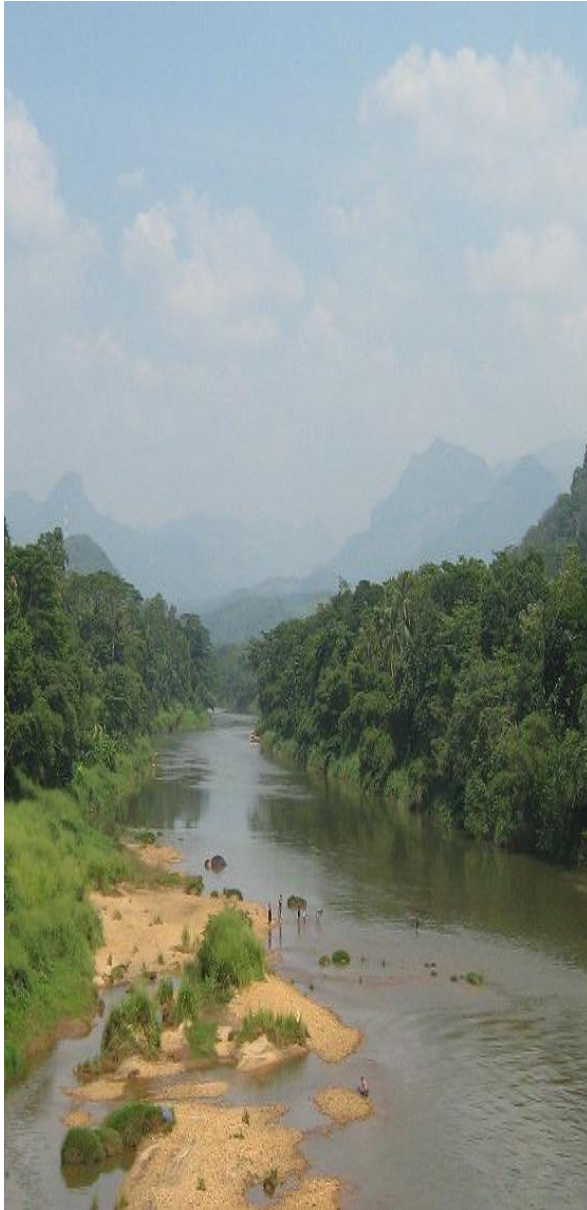


Figure 1: MASL Commanded Area





OUR GOVERNING FRAMEWORK

Legal Background

The Mahaweli Authority of Sri Lanka is the government institution responsible for the implementation of the Mahaweli Ganga Development Scheme. The authority was established under Act No 23 of 1979 (Chapter 272 of the Legislative Enactments of the Democratic Socialist Republic of Sri Lanka).

Mandate

The mandate given to the authority under the Act is;

- (a) To plan and implement the Mahaweli Ganga Development scheme including the construction and operation of reservoirs, irrigation distribution system and installations for the generation and supply of electrical energy other than function relating to the distribution of energy.
- (b) To foster and secure the full and integrated development of any Special Area
- (c) To optimize agricultural productivity and employment potential and to generate and secure economic and agricultural development within any Special Area
- (d) To conserve and maintain the physical environment within any Special Area
- (e) To promote the general welfare and cultural progress of the community within any special area and to administer the affairs of such area
- (f) To promote and secure the participation of private capital both economic and agricultural development of any Special Area
- (g) To promote and secure the co-operation of government , local government and other institutions in the planning and implementation of the Mahaweli Ganga Development Scheme in the development of any Special Area



Mahaweli Development Programme

The objectives of Mahaweli Development Scheme are related to regulating and harnessing the waters of Mahaweli and Walawa river basins for power generation, land settlement and food production and thereby the provision of employment.

The original Master Plan envisages storing 7400 MCM (6 million Acre feet) of water in 15 reservoirs on Mahaweli and its tributaries and Maduru-Oya basin. About 60% of water resources available in the Mahaweli and Walawa basins are to be used within the basin and the balance would be diverted to the water shortage areas in the dry zone.

The projects in the Master Plan were inter-connected but could be implemented independently of each other. The lands to be benefited were grouped under 14 irrigation systems designated from A to M.

The new regional boundaries of the project fall within the basins of Mahaweli, Kalaoya, Malwathu and Yan-Oya, Maduru-Oya, Uma-Oya and Walawa River basin. The project area spreads over 17 administrative districts. It covers about 42% of

Our Approach

Mahaweli Authority of Sri Lanka (MASL) as a facilitator, attempts to maximize economic, environmental and social benefits of Mahaweli and allied river basins to the nation by: (a) Listening and responding to community's desires (b) Actively seeking community's participation (c) Building and strengthening partnerships (d) Ensuring an open and accountable decision making processes

The way we work will be directed by the following operational principles;

- Basin Focus – We operate in the interest of the basin/hydrological boundaries (not individual jurisdictions)
- Consensus Decision Making – we recommend policies and guidelines
- Knowledge Based Decision Making – We use appropriate knowledge to develop sound policies and improve natural resources and management practices
- Maintenance, Improvement and Updating National Assets – We continuously update Mahaweli related multi-purpose assets and structures for the highest safety
- We will use the latest information technology for data collection, analysis and storing for correct decision making and sharing with counterparts



Legal Framework

The MASL was established under Act No 23 of 1979 (Chapter 272 of the Legislative Enactments of the Democratic Socialist Republic of Sri Lanka).

Government Framework

MASL is functioning under the Ministry of Mahaweli Development and Environment of Sri Lanka. His Excellency the President Maithripala Sirisena is currently serves as the minister of Mahaweli Development and Environment. The ministry is committed for the management of the environmental and natural resources of the country and maintenance of the equilibrium between the trends in rapid economic development and use of natural resources base. Moreover, the ministry has framed key policies for adoption in management of environmental and natural



Local and Global Organizations

MASL is reaching its objectives with the alliance of several local governmental and non-governmental organizations such as Department of Irrigation, Department of Agriculture, Department of Census and Statistics (DCS), Central Bank of Sri Lanka (CBSL), Ceylon Electricity Board (CEB) and the like.

Additionally, the authority joins forces with global organizations as well to reach the objectives of Mahaweli Development Programme. MASL in collaboration with the global body called Network of Asian River Basin Organizations (NARBO) promotes Integrated Water Resources Management (IWRM) in monsoon regions of Asia. Through this partnership NARBO helps the country to achieve IWRM in river basins throughout the country. Excluding the above mentioned the major global institutions like World Bank and Asian Development Bank (ADB) deliver financial and technical aid particularly for the key projects undertaken by the Authority.





WHY WE ARE

Our Purpose

The Authority aims at promoting and facilitating water, land and energy to succeed better economic development in the country while enhancing the living environment of Mahaweli impacted and assigned areas. This will be reached by: (a) Managing water for irrigation, hydro-power, drinking, industries and environmental requirements (b) Developing undeveloped and under-developed lands (c) Settling landless families and sub-families and providing essential socio-infrastructure services (d) Developing agricultural sector and livestock sector (e) Safeguarding the environment

Vision

The best organization in Sri Lanka, in excellence use of land and water for the innovative agriculture, renewable energy, conserving environment and raising the living standards of citizens

Mission

We strive to lead the use of land and water for the innovative agriculture productivity based on the latest technology supplementing the generation of renewable energy, best environment and tourism for the enrichment of the Sri Lankan community and their living standards



OUR ORGANIZATION

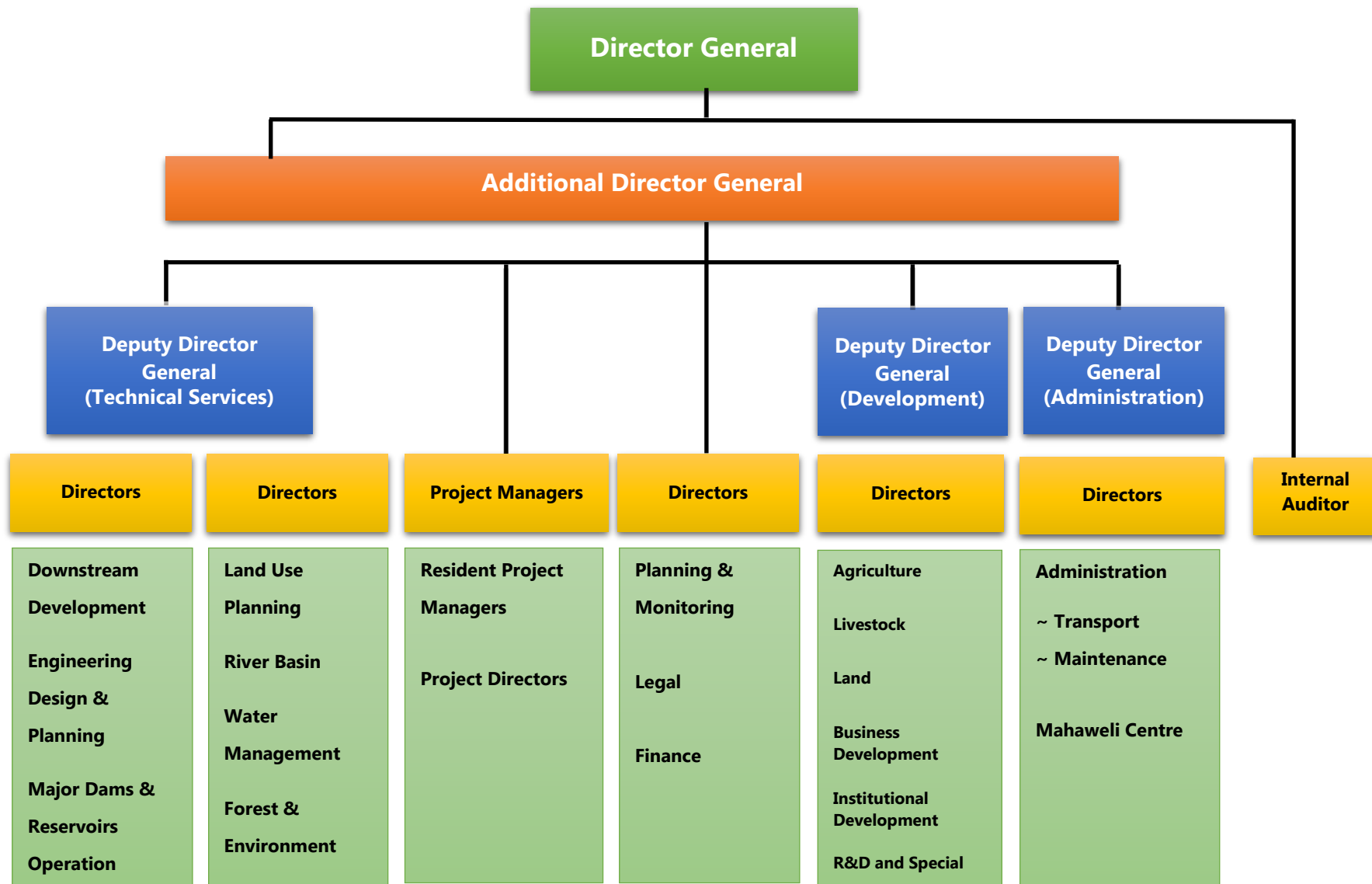


The Authority shall consist of five directors of whom three directors shall be appointed by the Minister, with the approval of the President and two ex officio directors namely; the Secretary to the Ministry of the Minister in charge of the subject of Finance and the Secretary to the Ministry of the Minister in charge of the Administration (Source: MASL Act).

The Minister appoints one of the Directors to be the Director-General of the Authority with the approval of the President. The Director-General is the Chief Executive Officer (CEO) of the Authority. Additional Director-General acts as the deputy CEO. Three Deputy Director-Generals are appointed in the fields of Technical, Development and Administration. Moreover, Subject Specialized Directors, Resident Project Managers and Engineers in charge contribute the Management.

The Authority's head office is located in Colombo 10 whilst regional site offices of Mahaweli Systems are located in the provinces Northern, North-Central, Eastern, Central and Southern.

ORGANIZATION STRUCTURE



MANPOWER AND MANEGEMENT SKILLS

Mahaweli Authority of Sri Lanka possesses the leading network of dams and reservoirs in the nation including major head works. A sound skilled professional staff is essentially required to manage these complex water regulatory structures. To achieve the goals, the authority carries well-trained experienced professionals specialized in the related fields such as civil and mechanical engineering, agriculture, physical planning, settlement planning, business development, land management, institutional development, environmental conservation, accounting, administration and the like.



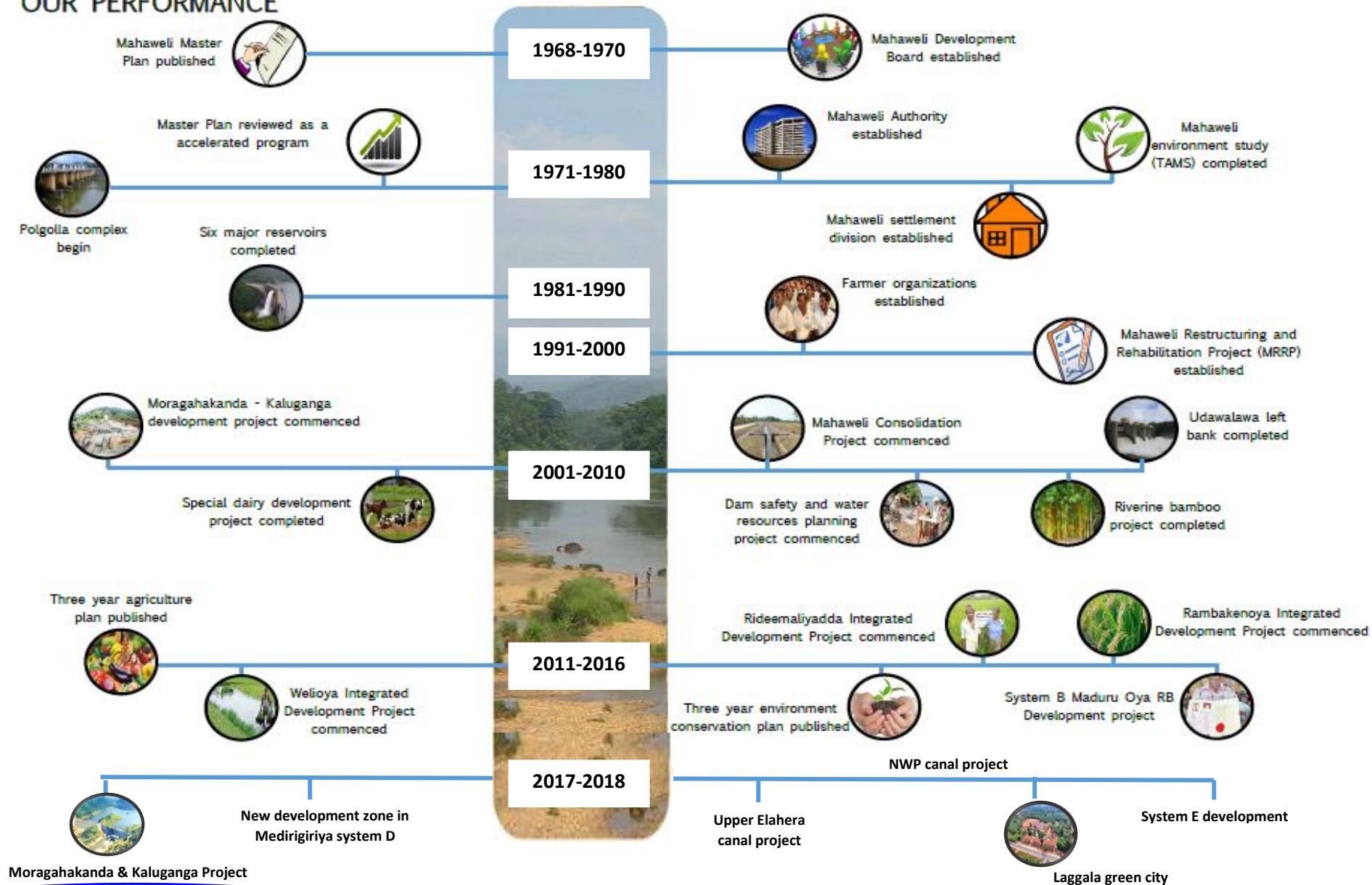
Table 1: MASL Staff Allocation by Place of Work

MASL Staff by Place of Work - As at December 2018				
Category	Colombo	Field Offices	Project	Total
(HM2-3, HM 1-3, HM 1-1)	8	9		17
(MM 1-1, JM 1-1)	125	525	37	687
(MA 3, MA 2-2, MA 1-2)	179	1241	79	1499
(PL 1, PL 2, PL 3)	117	1807	170	2094
*Other	7	11		

Table 2: MASL Staff Allocation by Profession

Staff by Leading Professions			
Engineers	138	Architects	1
Agronomists	40	Accountants	12
Physical Planners	14	Field Assistants	224
Economists	1	Administration	19
Environmentalists	14	Statisticians	2

OUR PERFORMANCE





Our Goals are framed in the context of Government National Priorities;

OUR GOALS

- a) Creation of Wealth through Integrated Water and Land Development**
- b) Sustainable Agriculture System for Food Security and Social Prosperity**
- c) Sustain the Entrepreneurship and Economic Development**
- d) Empower the Living Standards of the Community by Ensuring Health, Education and
Economy**
- e) Conservation and Management of Mahaweli River basin and Allied Basins**

The Functions and the Deliverables of these goals will be explained in the following chapters.



STRATEGIC GOAL 1

Creation of Wealth through Integrated Water and Land Development

Functions

This goal will be achieved by:

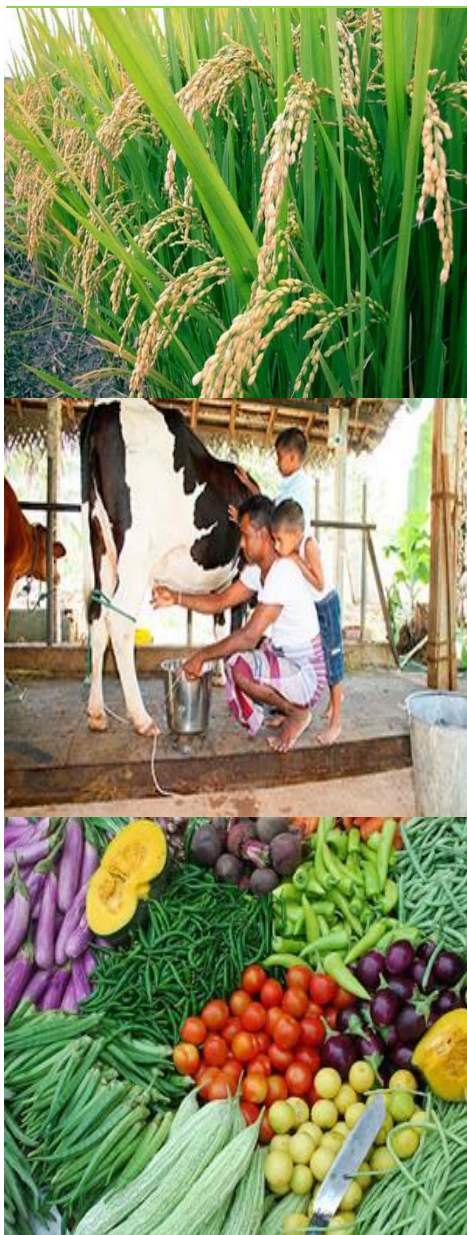
- Utilizing Untapped Water Resources in the Mahaweli River Basin and Allied Basins and Storing for Proper Regulation
- Increasing the Surface Water Storage in Prospective Areas
- Maximizing the Water Diversion Efficiency and Introducing New Diversion Strategies to Water-scarce Areas
- Increasing the Usage of Renewable Energy; Hydro power, Mini Hydro power
- Rehabilitating and Improving the Irrigation Network
- Implementing Proper Regulations on Reservoirs
- Executing Suitable Land Use and Water Policies
- Managing Integrated Water Resources Efficiently
- Minimizing Damages arise owing to Extreme Conditions
- Increasing Ground Water Recharge
- Enabling the Water Management Institutions and Technological Capacities
- Implementing Land and Settlement Development



Deliverables

- Dam Safety
- Well-Maintained Reservoirs, Tanks and Distribution Systems
- Reliable Water Supply for Downstream
- Increased Surface Water Storage
- Adequate Water for Irrigation Agriculture
- Timely Distribution of Irrigation Water
- Reduced Water Losses
- Increased Hydro Power Generation
- Uninterrupted Drinking Water Supply for Settlers
- Convenient Infrastructure Facilities
- Sustainable Mahaweli Cities
- Continuous Supply of Quality Service
- Provision of Pure Drinking Water





STRATEGIC GOAL 2

Sustainable Agriculture System for Food Security and Social Prosperity

Functions

This goal will be achieved by:

- Enhancing Agriculture Productivity ;
Crop Diversification, Promotion of Commercial Crops and Improved Crop Varieties, Innovative Technology
- Strengthening Market Network for Agriculture Products
- Opening New areas for Agriculture and Settlement
- Producing Value-added Agriculture Products
- Minimizing Pre and Post-harvest Losses
- Enhancing Sustainable Agricultural Friendly Practices
- Increasing Inland Fisheries and Livestock Production
- Adapting Modern Technologies (Machineries, Expertise)
- Improving the Skillfulness and Competence of Farmers and Officers



Deliverables

- Maximum Contribution to National Food Production Programme
- High Production and Productivity
- Better Prices for Agriculture Products
- Increased Farmer Income
- Low Debts among Farmers
- Environmental Friendly Farming
- Well-Trained Farmers and Officers
- Sufficient Household Income
- Increased Fresh Milk Consumption
- Increased Healthy Food Consumption
- Better Resident Conditions
- Zero Hunger among Mahaweli Communities
- Development of Agro-based Industries
- Value Chain Management





STRATEGIC GOAL 3

Sustain the Entrepreneurship and Economic Development

Functions

This goal will be achieved by:

- Promoting Investments on Viable Agriculture among Entrepreneurs
- Motivating Entrepreneurs on Export-Oriented Products
- Assisting the Entrepreneurs to generate New Businesses using System-Based Resources
- Conducting the Awareness Programmes to fill the Skill gap and to address the Lacking in Knowledge
- Promoting New Investments through Innovation and New Technology
- Developing Knowledge, Skills and Attitude of the New Generation



Deliverables

- Stabilized New Entrepreneurships
- Expansion of Existing Businesses
- Capacity Building of Entrepreneurs
- Generation of New Employment Opportunities
- Improved infrastructure Facilities
- Improved Living Standards
- Consumption of Modern Technologies





STRATEGIC GOAL 4

Empower the Living Standards of the Community by Ensuring Health, Education and Economy

Functions

This goal will be achieved by:

- Strengthening Farmer Organizations by Improving Women and Youth Contribution
- Ensuring the Access to Pure Drinking Water
- Conducting Awareness Programmes to Lessen the Alcohol Consumption
- Conducting Awareness Programmes for Better Hygiene and for Minimizing the CDK (Chronic Kidney Disease) Concern
- Conducting Vocational Training Programmes for School-Leavers
- Conducting Programmes like Mahaweli Games, 'Prathibha' and other seminars to make the Education and Sports related Knowledge Stronger
- Establishing 'Dahami Gammuna' (Implementing the integrated plan)
- Founding Small Women Clusters for Livelihood Strategies



Deliverables

- Commercialized Farmer Organizations
- Training Programmes for Youth
- Improved Leadership Skills and Teamwork skills among Youngsters
- Increased Healthy Young Generation
- High Educational Level for Youth
- Decreased Drug-Addicted Young Population
- Increased Utilization of Water
- Protection of Traditional and Cultural Activities
- Recognition of Qualified Sportsmen for National level
- Peaceful Community
- Commercially Viable Farmer Organizations
- Delivered Community Development Programmes with Mahaweli Communities
- Skilled Labor Force
- Improved Health through Ensuring the Access to Pure Drinking Water





STRATEGIC GOAL 5

Conservation and Management of Mahaweli River Basin

Functions

This goal will be achieved by:

- Conserving the Catchment through Land Use Planning
- Improving Water Resources and Preserving Bio-diversity in the Catchment Areas
- Managing Eco-systems in Mahaweli Areas
- Managing and Controlling Invasive Alien Species existing in Tanks and Waterways
- Increasing the Forest Cover in Mahaweli Areas
- Managing Human-wildlife Conflict in Mahaweli Areas



Deliverables

- Well-maintained Upper Catchment Area
- Guaranteed Environmental Equilibrium
- Integrated Environmental Management Approach
- Improved Water Quality and Capacity
- Increased Forest Cover in Downstream
- Well-managed Downstream Eco-system
- Protection of Human Life and Properties
- Reduced Human-Elephant Conflicts
- Preservation of Wild Life Species



MASL Goals vs. Sustainable Development Goals (SDGs)

Sustainable Development Goals (SDGs) are a collection of seventeen global goals set by the United Nations Global Assembly in 2015 for the year 2030. The Sustainable Development Goals are:

1. No Poverty
2. Zero Hunger
3. Good Health and Well-being
4. Quality Education
5. Gender Equality
6. Clean Water and Sanitation
7. Affordable and Clean Energy
8. Decent Work and Economic Growth
9. Industry, Innovation, and Infrastructure
10. Reducing Inequality
11. Sustainable Cities and Communities
12. Responsible Consumption and Production
13. Climate Action
14. Life Below Water
15. Life On Land
16. Peace, Justice, and Strong Institutions
17. Partnerships for the Goals

Mahaweli Authority of Sri Lanka (MASL) has set its key strategic goals consistent with these Sustainable Development Goals. Mahaweli Development Programme is the largest integrated rural development multi-purpose programme ever undertaken in Sri Lanka. By achieving the main objectives of increasing agricultural production, generating hydro-power, generating employment opportunities, settling landless poor and controlling flood, majority of these SDGs can be reached.



APPENDIX 1

AGRICULTURE ENHANCEMENT PROGRAMME

MAHAWELI AUTHORITY OF SRI LANKA
CORPORATE PLAN
2019-2023



1. AGRICULTURAL ENHANCEMENT PROGRAMME

Table 1: Agriculture Development Programme Funding Breakdown Summary by Outputs/Objectives and Accountability

Rs. '000

Output/ Objective No.	Output /Objective Description	Accountability	Funding Breakdown				
			2019	2020	2021	2022	2023
Output 1 - Increasing Income of Farmer Community							
Objective 1.1	To Increase Production and Productivity of Paddy and Other Crops	Director (Agri.)/ RPM/ DRPM (Agri.)/ Agronomist	18,000	18,000	19,000	19,000	20,000
Objective 1.2	To Increase Commercial Agriculture		122,000	122,000	133,000	133,000	135,000
Objective 1.3	To Increase Value of Production		9,000	9,000	10,000	10,000	12,000
Objective 1.4	To Increase Livestock Production and Productivity		70,000	75,000	80,000	90,000	100,000
Output 1 Total			219,000	224,000	242,000	252,000	267,000

Output 2 - Healthy Food for Community							
Objective 2.1	To Increase Organic Farming	Director (Agri.)/ RPM/ DRPM (Agri.)/ Agronomist	1	1	1	1	2
Output 2 Total			1	1	1	1	2

Grand Total			219,001	224,001	242,001	252,001	267,002
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DELIVERY OF GOALS AND OBJECTIVES

Strategic Output 1: Increasing Income of Farmer Community

In 2019, the work undertaken by Agriculture Enhancement Programme funded Sub-programmes to deliver the objectives of Strategic Output 1 which Includes,

- High Production and Productivity
- Cultivated New Lands
- Increasing Production and Income
- Better Price for Agriculture Production
- Increasing Farmer Income
- Increasing Livestock Production
- Increasing Inland Fish Production
- Increasing Ornamental Fish Production
- Increasing Milk Consumption

Sub-Programmes

The following Sub-programmes contribute to the delivery of strategic Output 1:

- Introducing Diversified Crops
- Increasing Cropping Intensity
- Increasing Cultivated Land Extent
- Promoting Large-Scale Farming
- Promoting Commercial Crop Cultivation
- Introducing Value-Addition Techniques
- Promoting and Improving Production of Livestock
- Promoting Inland Fish Production
- Promoting Ornamental Fish Industry
- Promoting Fresh Milk Consumption

These Sub-programmes, the associated key actions and deliverables are outlined in the following table.

Table 2: Output 1 - Agriculture Enhancement Programme - Key Actions and Deliverables

Sub-Programme/Strategy	Key Action	Deliverables	Key Performance Indicators (KPIs)
1.1 To Increase Production and Productivity of Paddy and Other Crops			
Introducing Diversified Crops	<ul style="list-style-type: none"> Introduce New and High Quality Crop Varieties Conduct “Yaya” Demonstration Conduct Training and Awareness Programmes 	<ul style="list-style-type: none"> High Production and Productivity 	<ul style="list-style-type: none"> Average Yield Increased Amount of Production Increased
Increasing Cropping Intensity	<ul style="list-style-type: none"> Promote 3rd Season Cultivation Introduce New Technology and Disease Control Programme 	<ul style="list-style-type: none"> High Production and Productivity 	<ul style="list-style-type: none"> Average Yield Increased Amount of Production Increased
Increasing Cultivated Land Extent	<ul style="list-style-type: none"> Construct Agro Wells and Micro-Irrigation System Promote Homestead Development 	<ul style="list-style-type: none"> Cultivated New Lands 	<ul style="list-style-type: none"> Number of Ha Newly Cultivated
1.2. To Increase Commercial Agriculture			
Promoting Large-Scale Farming	<ul style="list-style-type: none"> Introduce and Demonstrate New Agriculture Techniques Using Model Farms Conduct Training and Awareness Programmes Develop Farms as Profitable Commercial Economic Units 	<ul style="list-style-type: none"> Increasing Production and Income 	<ul style="list-style-type: none"> Number of Commercial Farms Developed
Promoting Commercial Crop Cultivation	<ul style="list-style-type: none"> Introduce New Commercial Crop Varieties 	<ul style="list-style-type: none"> Increasing Production and Income 	<ul style="list-style-type: none"> Number of Ha Commercial Crop Cultivated
1.3. To Increase Value of Production			
Introducing Value-Addition Techniques	<ul style="list-style-type: none"> Improve the Post-Harvest Technology Conduct Forward Sale Agreement Programme and Introduce Guaranteed Profitable Marketing Mechanism Conduct Training and Awareness Programmes of Value-Addition Conduct Market Promotion Programmes 	<ul style="list-style-type: none"> Better Price for Agriculture Production Increased Farmer Income 	<ul style="list-style-type: none"> Added Value to the Production Increased Amount of Income

Table 2: Continued

Sub-Programme/Strategy	Key Action	Deliverables	Key Performance Indicators (KPIs)
1.4 To Increase Livestock Production and Productivity			
Promoting and Improving Production of Livestock	<ul style="list-style-type: none"> • Increase and Upgrade the Animal Populations • Improve Animal Nutrition • Provide Financial Assistance for Livestock Farming 	<ul style="list-style-type: none"> • Increasing Livestock Production 	<ul style="list-style-type: none"> • Increased Amount of Production
Promoting Inland Fish Production	<ul style="list-style-type: none"> • Stock Fingerlings • Conduct Training and Awareness Programmes • Strengthen Fisheries Societies with the Provision of Necessary Equipment 	<ul style="list-style-type: none"> • Increasing Livestock Production 	<ul style="list-style-type: none"> • Increased Amount of Inland Fish Production
Promoting Ornamental Fish Industry	<ul style="list-style-type: none"> • Improve the Ornamental Fish Production for Export Market • Provide Financial Assistance for Ornamental Fish Industry 	<ul style="list-style-type: none"> • Increasing Ornamental Fish Production 	<ul style="list-style-type: none"> • Increased Amount of Production for Export Market
Promoting Fresh Milk Consumption	<ul style="list-style-type: none"> • Strengthen Milk Societies • Provide Financial Assistance for Milk Farmers • Conduct Awareness Programmes 	<ul style="list-style-type: none"> • Increasing Milk Consumption 	<ul style="list-style-type: none"> • Increased Consumption of Milk Production

Table 3: Output 1 - Funding Breakdown for Agriculture Enhancement Programme

Corporate Plan 2019-2023

Rs '000

Sub-Programme/Strategy	2019	2020	2021	2022	2023
1. Increasing Income of Farmer Communities					
1.1 To Increase Production and Productivity of Paddy and Other Crops					
Introducing Diversified Crops	14	14	15	15	16
Increasing Cropping Intensity	3	3	3	3	3
Increasing Cultivated Land Extent	1	1	1	1	1
Subtotal Objective :1	18	18	19	19	20
1.2 To Increase Commercial Agriculture					
Promoting Large-Scale Farming	100	100	105	105	105
Promoting Commercial Crop Cultivation	22	22	28	28	30
Subtotal Objective :2	122	122	133	133	135
1.3 To Increase Value of Production					
Introducing Value-Addition Techniques	9	9	10	10	12
Subtotal Objective :3	9	9	10	10	12
1.4 To Increase Fisheries and Livestock Production and Productivity					
Promoting and Improving Production of Livestock	54,000	57,000	58,000	64,500	72,000
Promoting Inland Fish Production	8,000	8,500	11,000	13,000	14,000
Promoting Ornamental Fish Industry	3,000	3,500	4,000	4,500	5,000
Promoting Fresh Milk Consumption	5,000	6,000	7,000	8,000	9,000
Subtotal Objective :4	70,000	75,000	80,000	90,000	100,000
Total Output 1 : Increasing Income of Farmer Community	70,149	75,149	80,162	90,162	100,167

Strategic Output 2: Healthy Food for Community

In 2019 the work undertaken by Agriculture Enhancement Programme funded Sub-programmes to deliver the objectives of Strategic Output 2 which Includes,

- Healthy Food
- Environment-Friendly Farming

Sub-Programmes

The following Sub-programmes contribute to the delivery of strategic Output 2.

- Promoting Organic Manure Usage
- Promoting Healthy Food Production

These Sub-programmes, the associated key actions and deliverables are outlined in the following table.

Table 4: Output 2 - Agriculture Enhancement Programme - Key Actions and Deliverables

Sub-Programme/Strategy	Key Action	Deliverables	Key Performance Indicators (KPIs)
2.1 To Increase the Organic Farming			
Promoting Organic Manure Usage	<ul style="list-style-type: none"> Conduct Compost and Charcoaled Paddy Husk Production Programme Promote Commercial Compost Production Programme Conduct Training and Awareness Programmes 	<ul style="list-style-type: none"> Healthy Food Environment-Friendly Farming 	<ul style="list-style-type: none"> Number of Ha of Organic Farming Amount of Organic Production
Promoting Healthy Food Production	<ul style="list-style-type: none"> Conduct Market Promotion Programme Promote Organic Model Farm Concept 		

Table 5: Output 2 - Funding Breakdown for Agriculture Enhancement Programme

Corporate Plan 2019-2023

Rs '000

2. Healthy Food for Community					
2.1 To Increase the Organic Farming					
Promoting Organic Manure Usage	0.8	0.8	0.8	0.8	1
Promoting Healthy Food Production	0.2	0.2	0.2	0.2	1
Total Output 2 : Healthy Food for Community	1	1	1	1	2
Grand Total: Agriculture Enhancement Programme	70,150	75,150	80,163	90,163	100,169

APPENDIX 2

BUSINESS DEVELOPMENT PROGRAMME

MAHAWELI AUTHORITY OF SRI LANKA
CORPORATE PLAN
2019-2023



2. BUSINESS DEVELOPMENT PROGRAMME

Table 6: Business Development Programme Funding Breakdown Summary by Outputs/Objectives and Accountability

Rs '000

Output/ Objective No.	Output/Objective Description	Accountability	Funding Breakdown				
			2019	2020	2021	2022	2023
Output 1 - Expanding Business Opportunities for Mahaweli Settlers							
Objective 1.1	To Generate New Businesses	Director (BD)/ RPM/ DRPM (Development)/ BD Officer	27,000	28,950	31,125	33,517	36,149
Objective 1.2	To Strengthen the Existing Businesses		8,800	14,680	15,648	16,712	17,833
Output 1 Total			35,800	43,630	46,773	50,229	53,982
Output 2 - Developing Mahaweli Area through Investment							
Objective 2.1	To Promote Investments in Mahaweli Area	Director (BD)/ RPM/ DRPM (Development)/ BD Officer	35,830	75,200	75,700	21,250	21,855
Output 2 Total			35,830	75,200	75,700	21,250	21,855
Grand Total			71,630	118,830	122,473	71,479	75,837



DELIVERY OF GOALS AND OBJECTIVES

Strategic Output 1: Expanding Business Opportunities for Mahaweli Settlers

In 2019 the work undertaken by Business development programme funded Sub-programmes to deliver the objectives of Strategic Output 1 which Includes:

- Identifying Young Entrepreneurs
- Establishing New Business in Mahaweli Areas
- Generating Job Opportunities
- Increasing Household Income among Mahaweli Families
- Expanding Businesses in Mahaweli Areas

Sub-Programmes

The following Sub-programmes contribute to the delivery of strategic Output 1

- Vocational Training
- New Entrepreneurship Development Programme
- Expansion of existing businesses

These Sub-programmes, the associated key actions and deliverables are outlined in the following table.

Table 7: Output 1 - Business Development Programme - Key Actions and Deliverables

Sub-Programme/Strategy	Key Action	Deliverables	Key Performance Indicators (KPIs)
1.1 To Generate New Businesses			
Vocational Training	<ul style="list-style-type: none"> • Conduct Vocational Training Programmes • Conduct Career-Guidance Fairs • Conduct Skill Development Programmes 	<ul style="list-style-type: none"> • Skilled Persons 	<ul style="list-style-type: none"> • Number of Skilled Persons
New Entrepreneurship Development Programmes	<ul style="list-style-type: none"> • Introduce Programmes for New Businesses • Provide Financial Assistance for New Entrepreneurs • Provide Technical Assistance for New Entrepreneurs • Improve Market Linkages 	<ul style="list-style-type: none"> • Identifying Young Entrepreneurs • New Business Establishments in Mahaweli Areas • Generation of Job Opportunities • Increasing Household Income among Mahaweli Families 	<ul style="list-style-type: none"> • Number of Businesses Established • Number of Young Entrepreneurs Identified • Number of Jobs Generated • Increased Amount of Income
1.2 To Strengthen the Existing Businesses			
Expansion of Existing Businesses	<ul style="list-style-type: none"> • Conduct Training Programme for Capacity Building • Provide Technical and Financial Assistance for Business Expansion 	<ul style="list-style-type: none"> • Expanded Businesses 	<ul style="list-style-type: none"> • Increased Business Volume

Table 8: Output 1 - Funding Breakdown for Business Development Programme

Corporate Plan 2019-2023

Rs '000

Sub-Programme/Strategy	2019	2020	2021	2022	2023
1. Expanding Business Opportunities for Mahaweli Settlers					
1.1 To Generate New Businesses					
Vocational Training	6,000	7,200	7,200	7,200	7,200
New Entrepreneurship Development Programmes	21,000	21,750	23,925	26,317	28,949
Subtotal Objective :1	27,000	28,950	31,125	33,517	36,149
1.2 To Strengthen the Existing Businesses					
Expansion of Existing Businesses	8,800	14,680	15,648	16,712	17,883
Subtotal Objective :2	8,800	14,680	15,648	16,712	17,833
Total Output 1 : Expanding Business Opportunities for Mahaweli Settlers	35,800	43,630	46,773	50,229	53,982

Strategic Output 2: Develop Mahaweli Area through Investment

In 2019 the work undertaken by Business Development Programme funded Sub-programmes to deliver the objectives of Strategic Output 2 which Includes,

- Increasing investments in Mahaweli Areas
- Increasing job opportunities for Youth
- Improving Infrastructure in Mahaweli Areas
- Transferring of New Technologies

Sub-Programme

The following Sub-programme contributes to the delivery of Strategic Output 2:

- Motivation of Investors

This Sub-programme, the associated key actions and deliverables are outlined in the following table.

Table 9: Output 2 - Business Development Programme - Key Actions and Deliverables

Sub-Programme/Strategy	Key Action	Deliverables	Key Performance Indicators (KPIs)
2.1 To Promote the Investment in Mahaweli Areas			
Motivating Investors	<ul style="list-style-type: none"> Provision of Land Provision of Water Provision of Infrastructure Facilities 	<ul style="list-style-type: none"> Increasing Investments in Mahaweli Areas Increasing Job Opportunities for Youth Improving Infrastructure in Mahaweli Areas Transferring of New Technology 	<ul style="list-style-type: none"> Number of Investments Number of Job Opportunities Created Improved Infrastructure

Table 10: Output 2 - Funding Breakdown for Business Development Programme

Corporate Plan 2019-2023

Rs '000

Sub-Programme/Strategy	2019	2020	2021	2022	2023
2. .Develop Mahaweli Areas through Investment					
2.1 To Promote the Investment in Mahaweli Areas					
Motivating Investors	4,630	5,000	5,500	6,050	6,655
Developing Circuit Bungalows	15,700	60,200	55,200	10,200	10,200
Establishing Mahaweli "Hela-Bojun Hala"	15,500	10,000	15,000	5,000	5,000
Total Output 2 : Develop Mahaweli Areas through Investment	35,830	75,200	75,700	21,250	21,855
Grand Total : Business Development Programme	71,630	118,830	122,473	71,479	75,837

APPENDIX 3

INSTITUTIONAL DEVELOPMENT PROGRAMME

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3. INSTITUTIONAL DEVELOPMENT PROGRAMME

Table 11: Institutional Development Programme Funding Breakdown Summary by Outputs/Objectives and Accountability

Rs '000

Output/ Objective No.	Output /Objective Description	Accountability	Funding Breakdown				
			2019	2020	2021	2022	2023
Output 1 - Upgrade Socio- Economic Condition							
Objective 1.1	To Strengthen the Farmer Organizations and To Turn Farmer Organizations to Income Generating Projects	Director (ID)/ RPM/ DRPM (Development)/ ID Officers	29.58	30.02	30.5	31	31.5
Output 1 Total			29.58	30.02	30.5	31	31.5
Output 2 - Efficient Water Management through Community Participation							
Objective 2.1	To Maximize the Utilization of Water Resources and To Manage the Irrigation System	Director (ID)/ RPM/ DRPM (Development)/ ID Officers	30.8	31.8	32.3	33.8	34
Output 2 Total			30.8	31.8	32.3	33.8	34



Output 3 – Community Development							
Objective 3.1	To Change the Attitudes and Build a Good Society	Director (ID)/ RPM/ DRPM (Development)/ ID Officers	41.525	43.8	45.7	47.8	49.65
		Output 3 Total	41.525	43.8	45.7	47.8	49.65

Output 4 – Women Development							
Objective 4.1	To Enhance Women's Knowledge and Develop their Skills to Increase the Family Income in Mahaweli Areas	Director (ID)/ RPM/ DRPM (Development)/ ID Officers	7.115	8	8.8	9.3	9.5
		Output 4 Total	7.115	8	8.8	9.3	9.5

Output 5 – Settler Training							
Objective 5.1	To Increase Income	Director (ID)/ RPM/ DRPM (Development)/ ID Officers	10.1	10.8	11	12	13
		Output 5 Total	10.1	10.8	11	12	13

DELIVERY OF GOALS AND OBJECTIVES

Strategic Output 1: Upgrade Socio- Economic Condition

In 2019 the work undertaken by Institutional Development Programme funded Sub-programmes to deliver the objectives of Strategic Output 1 which Includes:

- Increasing Job Opportunities
- Establishing Commercialized Farmer Organizations
- Trainings for Youth
- Protecting Traditional and Cultural Activities
- Increasing Healthy Young Generation
- Developing Leadership-Skills among Youngers
- Improving Teamwork-skills

Sub-Programmes

The following Sub-programme contributes to the delivery of strategic Output 1:

- Capacity Building Programmes

This Sub-programme, the associated key actions and deliverables are outlined in the following table.

Table 12: Output 1 - Institutional Development Programme - Key Actions and Deliverables

Sub-Programme/Strategy	Key Action	Deliverables	Key Performance Indicators (KPIs)
1.1 To Strengthen the Farmer Organizations			
Capacity Building Programmes	<ul style="list-style-type: none"> • Training and Awareness for FO to Improve Job Opportunities • Training of Trainers 	<ul style="list-style-type: none"> • Increasing Job Opportunities • Commercialized Farmer Organizations 	<ul style="list-style-type: none"> • Number of Jobs Created • Number of Commercialized Farmer Organizations

Table 13: Output 1 - Funding Breakdown for Institutional Development Programme

Corporate Plan 2019-2023

Rs '000

Sub-Programme/Strategy	2019	2020	2021	2022	2023
1. Upgrade Socio- Economic Conditions					
1.1 To Strengthen the Farmer Organizations					
Capacity Building Programmes	28.17	27.82	26.7	27	26.5
1.2 Turn Farmer Organizations to Income Generating Projects	1.41	2.2	3.8	4	5
Total Output 1: Upgrade Socio- Economic Conditions	29.58	30.02	30.5	31	31.5
Grand Total: Institutional Development Programmes	119.12	124.6	128.3	133.9	137.65

Strategic Output 2. : Efficient Water Management through Community Participation

In 2019 the work undertaken by Institutional Development Programme funded Sub-programmes to deliver the objectives of strategic Output 2 which Includes,

- Increasing Utilization of Water
- Proper Water Management Plan

Sub-Programmes

The following Sub-programme contributes to the delivery of strategic Output 2:

- Participatory Water Management Programme

This Sub-programme, the associated key actions and deliverables are outlined in the following table.

Table 14: Output 2 - Institutional Development Programme - Key Actions and Deliverables

Sub-Programme/Strategy	Key Action	Deliverables	Key Performance Indicators (KPIs)
2.1 To Maximize the Utilization of Water Resources			
Participatory Water Management Programmes	<ul style="list-style-type: none"> Conduct "Kanna" Meetings Preparation of Water Distribution Plan Awareness Programmes on Participating Irrigation System Management Programmes Repair of Irrigation Systems under the Farmer Contribution 	<ul style="list-style-type: none"> Increasing the Utilization Level of Water Proper Water Management Plan Manage Irrigation 	<ul style="list-style-type: none"> Amount of Reduced Water Duty Number of Meetings Conducted Number of plans Repaired Number of Programmes Conducted

Table 15: Output 2 - Funding Breakdown for Institutional Development Programme

Corporate Plan 2019-2023

Rs '000

Sub-Program/ Strategy	2019	2020	2021	2022	2023
2. Efficient Water Management through Community Participation					
2.1 To Maximize the Utilization of Water Resources					
Participatory Water Management Programmes	27.05	27.8	27.8	28.8	28.4
2.2 Irrigation System Management	3.75	4	4.5	5	5.6
Total Output 2: Efficient Water Management through Community Participation	30.8	31.8	32.3	33.8	34
Grand Total: Institutional Development Programmes	119.12	124.6	128.3	133.9	137.65

APPENDIX 4

FOREST AND ENVIRONMENT CONSERVATION PROGRAMME

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4. FOREST AND ENVIRONMENT CONSERVATION PROGRAMME

Table 16: Forest and Environment Conservation Programme Funding Breakdown Summary by Outputs/Objectives and Accountability Rs '000

Output/ Objective No.	Output/Objective Description	Accountability	Funding Breakdown				
			2019	2020	2021	2022	2023
Output 1 - Protection of Mahaweli Upper Catchment Area							
Objective 1.1	To Conserve Upper Mahaweli Catchment Area	Director(Environment)	19,850	26,000	30,000	35,000	40,000
Objective 1.2	To Improve Water Resources and Bio-Diversity in Catchment Area		11,015	14,000	20,000	25,000	30,000
Objective 1.3	To Conserve the Catchment through Land Use Planning		200	400	600	800	1,000
Output 1 Total			31,065	40,400	50,600	60,800	71,000
Objective 2 - Conservation of Downstream in Mahaweli Area							
Objective 2.1	To Control Invasive Alien Species in Tanks and Water-ways	Director(Environment) / RPM	2,150	10,000	15,000	20,000	25,000
Objective 2.2	To Increase Tree-Density in Mahaweli Area		84,985	90,000	95,000	100,000	105,000
Objective 2.3	To Control Human-Elephant Conflict		8,100	20,000	25,000	30,000	35,000
Output 2 Total			95,235	120,000	135,000	150,000	165,000
Grand Total			126,300	160,400	185,600	210,800	236,000

DELIVERY OF GOALS AND OBJECTIVES

Strategic Output 1: Protection of Mahaweli Upper Catchment Area

In 2019 the work undertaken by Forest and Environment Conservation Programme funded Sub-programmes to deliver the objectives of strategic Output 1 which Includes:

- Protection of Upper Catchment
- Changing Attitude of Community towards Environmental Protection
- Increasing Forest Cover
- Protection of Riverbanks
- Protection of Endemic Species
- Assuring Environmental Equilibrium
- Updating Environmental Information
- Land Use Management Plan for Upper Catchment
- Integrated Environmental Management Approach
- Reducing Potential Environmental Damages

Sub-Programmes

The following Sub-programmes contribute to the delivery of strategic Output 1:

- Natural Resource Conservation for Upper Catchment Management
- Increasing Forest Cover in Catchment Area
- Bio-diversity Improvement and Sustainable Improvement of Water Resources in Catchment Areas
- Land Use Planning in Catchment Areas

These Sub-programmes, the associated key actions and deliverables are outlined in the following table.

Table 17: Output 1 - Forest and Environment Conservation Programme - Key Actions and Deliverables

Sub-Programme/Strategy	Key Action	2019 Deliverables	Key Performance Indicators (KPIs)
1.1 To Conserve Upper Mahaweli Catchment Area			
Natural Resource Conservation for the Upper Catchment Management	<ul style="list-style-type: none"> On and off Farm Soil Conservation Plant Production Conduct Environment Education and Awareness Programmes Coordination with Line Agencies to Protect the Catchment Area 	<ul style="list-style-type: none"> Protection of Upper Catchment Changing Attitude of Community towards Environmental Protection 	<ul style="list-style-type: none"> Extent of Protected Area Number of Plants Produced Number of Programmes Conducted
Increasing in Forest Cover in Catchment Area	<ul style="list-style-type: none"> Plant Production and Tree Planting at Landslide Prone Areas and Bare Land Areas 	<ul style="list-style-type: none"> Increasing Forest Cover 	<ul style="list-style-type: none"> Tree Planted Area
1.2 To Improve Water Resources and Bio-diversity in Catchment Area			
Bio-diversity Improvement and Sustainable Improvement of Water Resources in Catchment Areas	<ul style="list-style-type: none"> Controlling of Invasive Alien Species of Riverbanks Conserving of Identified Endemic Species Conduct Environment Education and Awareness Programmes Hydrological Studies , Analysis of Data and Reporting 	<ul style="list-style-type: none"> Protection of Riverbanks Protection of Endemic Species Assure Environmental Equilibrium Up to date Environmental Information 	<ul style="list-style-type: none"> Number of Ha Protected Number of Endemic Species Conserved Number of Programmes Conducted Number of Reports Prepared
1.3 To Conserve the Catchment through Land Use Planning			
Land Use Planning in Catchment Areas	<ul style="list-style-type: none"> Preparation of Database and GIS Mapping for Catchment Management Coordinating with Government Institutions and Other Institutions to Develop the Upper Mahaweli Catchment Monitoring of Mini-Hydro Power Projects and Other Projects 	<ul style="list-style-type: none"> Land Use Management Plan for Upper Catchment Integrated Environmental Management Approach Reduce the Potential Environmental Damage 	<ul style="list-style-type: none"> Updated Database Number of Monitoring Programmes Conducted

Table 18: Output 1 - Funding Breakdown for Forest and Environment Conservation Programme

Corporate Plan 2019-2023

Rs '000

Sub-Programme/Strategy	2019	2020	2021	2022	2023
1. Protection of Mahaweli Upper Catchment Area					
1.1 To Conserve Upper Mahaweli Catchment Area					
Natural Resource Conservation for the Upper Catchment Management	3,000	6,000	8,000	10,000	12,000
Increasing in Forest Cover in Catchment Area	16,850	20,000	22,000	25,000	28,000
Subtotal Objective: 1	19,850	26,000	30,000	35,000	40,000
1.2 To Improve Water Resource and Bio-diversity in Catchment Area					
Bio-diversity Improvement and Sustainable Improvement of Water Resources in Catchment Areas	11,015	14,000	20,000	25,000	30,000
Subtotal Objective: 2	11,015	14,000	20,000	25,000	30,000
1.3 To Conserve the Catchment through Land Use Planning					
Land Use Planning in Catchment Areas	200	400	600	800	1,000
Subtotal Objective: 3	200	400	600	800	1,000
Total Goal 1: Protection of Mahaweli Upper Catchment Area	31,065	40,400	50,600	60,800	71,000

Strategic Output 2: Conservation of Downstream in Mahaweli Area

In 2019 the work undertaken by Forest and Environment Conservation Programme funded Sub-programmes to deliver the objectives of strategic Output 2 which Includes:

- Improving Water Quality and Capacity
- Increasing Plant Production
- Increasing of Forest Cover in Downstream
- Protection of Human Life and Properties
- Protection of Elephants

Sub-Programmes

The following Sub-programmes contribute to the delivery of strategic Output 2.

- Integrated Controlling Programme to Control Invasive Alien species in tanks and water ways
- Tree planting programme to increase the tree density in Mahaweli Areas
- Conducting programmes to control Human Elephant conflict

These Sub-programmes, the associated key actions and deliverables are outlined in the following table.

Table 19: Output 2 - Forest and Environment Conservation Programme - Key Actions and Deliverables

Sub-Programme/ Strategy	Key Action	2019 Deliverables	Key Performance Indicators (KPIs)
2.1 To Control Invasive Alien Species in Tanks and Water Ways.			
Integrated Controlling Programme to Control Invasive Alien Species in Tanks and Water Ways.	<ul style="list-style-type: none"> • Removing Invasive Plants in Selected Tanks • Desilting of Tanks and Waterways 	<ul style="list-style-type: none"> • Improving Water Quality and Capacity 	<ul style="list-style-type: none"> • Number of Tanks Cleared • Number of Tanks Desilted • Number of Programmes Conducted
2.2 To Increase the Tree Density in Mahaweli Area			
Tree Planting Programme to Increase the Tree Density in Mahaweli Areas	<ul style="list-style-type: none"> • Establishment of Plant Nurseries • Community Forestry Programme 	<ul style="list-style-type: none"> • Number of Plants Produced • Number of Programmes Conducted 	<ul style="list-style-type: none"> • Number of Plants Produced • Number of Programmes Conducted
2.3 To Control Human-Elephant Conflict			
Conducting Programmes to Control Human-Elephant Conflict	<ul style="list-style-type: none"> • Construction and Maintenance of Electric and Live Fence in Mahaweli Areas • Helping to Develop Water Resources in Wild Life Development Areas within the Mahaweli Systems • Development of Marshes in Wildlife Development Areas within Mahaweli Systems 	<ul style="list-style-type: none"> • Protection of Human Life and Properties • Protection of Elephants 	<ul style="list-style-type: none"> • Number of km of Elephant Fence Constructed • Number of km of Elephant Fence Constructed • Number of Programmes Conducted • Number of ha of Marsh Lands Developed

Table 20: Output 2 - Funding Breakdown for Forest and Environment Conservation Programme

Corporate Plan 2019-2023

Rs '000

Sub-Programme/Strategy	2019	2020	2021	2022	2023
2. Conservation of Downstream in Mahaweli Area					
2.1 To Control Invasive Alien Species in Tanks and Water Ways.					
Integrated Controlling Programme to Control Invasive Alien Species in Tanks and Water Ways.	2,150	10,000	15,000	20,000	25,000
Subtotal Objective : 1	2,150	10,000	15,000	20,000	25,000
2.2 To Increase the Tree Density in Mahaweli Area					
Plant Production to Increase the Tree Density in Mahaweli Areas	62,200	65,000	68,000	70,000	72,000
Tree Planting Programme to Increase the Tree Density in Mahaweli Areas	22,785	25,000	27,000	30,000	33,000
Subtotal Objective : 2	84,985	90,000	95,000	100,000	105,000
2.3 To Control Human-Elephant Conflict					
Conducting Programmes to Control Human-Elephant Conflict	8,100	20,000	25,000	30,000	35,000
Subtotal Objective : 3	8,100	20,000	25,000	30,000	35,000
Total Goal 2 : Conservation of Downstream in Mahaweli Area	95,235	120,000	135,000	150,000	165,000
Grand Total : Environment Conservation Programme	126,300	160,400	185,600	210,800	236,000

APPENDIX 5

LAND DEVELOPMENT PROGRAMME

MAHAWELI AUTHORITY OF SRI LANKA
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5. LAND DEVELOPMENT PROGRAMME

Table 21: Land Development Programme Breakdown Summary by Outputs/Objective and Accountability

Output/ Objective No.	Output/Objective Description	Accountability	Breakdown				
			2019	2020	2021	2022	2023
Output 1 - Effective Utilization of Land Resources for Development							
Objective 1.1	To Allocate Lands for Settlers	Director (Land) / RPM/ DRPM (Land)	25,000	15,000	10,000	8,000	8,000
Objective 1.2	To Ensure Land Ownership		16,000	15,000	15,000	12,000	12,000
Output 1 Total			41,000	30,000	25,000	20,000	20,000
Grand Total			41,000	30,000	25,000	20,000	20,000

DELIVERY OF GOALS AND OBJECTIVES

Strategic Output 1: Effective Utilization of Land Resources for Development

In 2019 the work undertaken by Land Development Programme funded Sub-programmes to deliver the objectives of strategic Output 1 which Includes:

- Developing Land Lots for Settlers
- Utilizing Land Resources for Development Purposes

Sub-Programmes

The following Sub-programmes contribute to the delivery of strategic Output 1.

- Land Alienation Programme
- Deed Preparing Programme

These Sub-programmes, the associated key actions and deliverables are outlined in the following table.

Table 22: Output 1 - Land Development Programme - Key Actions and Deliverables

Sub-Programme/Strategy	Key Action	Deliverables	Key Performance Indicators (KPIs)
1.1 To Allocate Developed Land for Settlers			
Land Alienation Programme	<ul style="list-style-type: none"> Land Acquisition Land Clearing and Rough Leveling Land Survey and Blocking Out Land Alienation 	<ul style="list-style-type: none"> Developing Land Lots for Settlers Utilize Land Resources for Development Purposes 	<ul style="list-style-type: none"> Number of Land Lots Developed Number of Land Lots Alienated
1.2 To Ensure Land Ownership			
Deed Preparing Programme	<ul style="list-style-type: none"> Preparing of Deeds 	<ul style="list-style-type: none"> Ensuring the Land Ownership Regularization of Land Ownership 	<ul style="list-style-type: none"> Number of Deeds Granted

Table 23: Output 1 - Funding Breakdown for Land Development Programme

Corporate Plan 2019-2023

Rs '000

Sub-Programme/Strategy	2019	2020	2021	2022	2023
1. Effective Utilization of Land Resources for Development					
1.1 To Identify Suitable Settlers for State Lands					
Land Alienation Programme	55,000	50,000	45,000	40,000	40,000
Subtotal Objective : 1	55,000	50,000	45,000	40,000	40,000
1.2 To Ensure Land Ownership					
Preparing of Deeds	70,000	65,000	65,000	60,000	60,000
Subtotal Objective : 2	70,000	65,000	65,000	60,000	60,000
Total Output 1: Effective Utilization of Land Resources for Development					
Grand Total : Land Development Programme	125,000	115,000	110,000	100,000	100,000

APPENDIX 6

MANAGEMENT OF DAMS, IRRIGATION SYSTEM AND INFRASTRUCTURE

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6. MANAGEMENT OF DAMS, IRRIGATION SYSTEM AND INFRASTRUCTURE

Table 24: Management of Dams, Irrigation System and Infrastructure Funding Breakdown Summary by Outputs/Objectives and Accountability

Output/ Objective No.	Output /Objective Description	Accountability	Funding Breakdown				
			2019	2020	2021	2022	2023
Output 1 - Integrated Water Management							
Objective 1.1	To Ensure the Safety of Dams and Related Infrastructure	Director (TS)/ RPM/ DRPM (TS)	105,000	115,500	127,050	139,750	153,750
Objective 1.2	To Increase the Surface Water Storage Capacity		25,000	27,500	30,250	33,300	36,600
Objective 1.3	To Ensure the Proper Distribution of Water for Irrigation		1,100,000	1,210,000	1,331,000	1,464,100	1,610,500
Objective 1.4	To Ensure the Continuous Water Supply for Power Generation		100,000	110,000	121,000	133,100	146,400
Output 1 Total			1,330,000	1,463,000	1,609,300	1,770,250	1,947,250
Output 2 - Purified Drinking Water Supply for Settlers							
Objective 2.1	To Ensure Pure Drinking Water Supply	Director/ RPM/ DRPM (TS)	50,000	55,000	60,500	66,500	73,500
Output 2 Total			50,000	55,000	60,500	66,500	73,500
Output 3 - Convenient Accessibility and Common Facilities							
Objective 3.1	To Available Required Common Infrastructure Facilities	Director/ RPM/ DRPM (TS)	700,000	770,000	847,000	931,700	1,025,000
Output 3 Total			700,000	770,000	847,000	931,700	1,025,000
Grand Total			2,288,000	2,288,000	2,516,800	2,768,450	3,045,750

DELIVERY OF GOALS AND OBJECTIVES

Strategic Output 1: Integrated Water Management

In 2018 the work undertaken by Management of Dams, Irrigation system and Infrastructure programme funded sub-programmes to deliver the objectives of strategic Output 1 which includes,

- Public Safety
- Reliable Water Supply for Downstream
- Continuous Service for Community
- Adequate Water for Irrigation Agriculture
- Reducing Water Losses
- Increasing Hydro Power Generation

Sub-Programmes

The following Sub-programmes contribute to the delivery of strategic Output 1.

- Headwork Administration Operation and Maintenance of Irrigation Infrastructure
- Rehabilitation and Improvement of Capital Assets
- Expansion of Water Storage Capacity
- Maintenance of Irrigation Infrastructure
- Management of Water Sharing

These Sub-programmes, the associated key actions and deliverables are outlined in the following table.

Table 25: Output 1 - Management of Dams, Irrigation System and Infrastructure - Key Actions and Deliverables

Sub-Programme/Strategy	Key Action	Deliverables	Key Performance Indicators (KPIs)
1.1 To Ensure the Safety of Dams and Related Infrastructure			
Headwork Administration Operation and Maintenance of Irrigation Infrastructure	<ul style="list-style-type: none"> Repair and Maintenance of Major Reservoirs Management of Minor and Medium Irrigation Tanks 	<ul style="list-style-type: none"> Public Safety Reliable Water Supply for Downstream 	<ul style="list-style-type: none"> Number of Tanks and Reservoirs Repaired
1.2 To Increase the Surface Water Storage Capacity			
Expansion of Water Storage Capacity	<ul style="list-style-type: none"> Construction of New Reservoirs 	<ul style="list-style-type: none"> Increasing Water Storage Capacity Adequate Water for Irrigation Agriculture 	<ul style="list-style-type: none"> Number of mcm Increased
1.3 To Ensure the Proper Distribution of Water for Irrigation			
Maintenance of Irrigation Infrastructure	<ul style="list-style-type: none"> Secondary Growth Clearing Desilting of Tanks and Channels Maintenance of Irrigation Network and Structures 	<ul style="list-style-type: none"> Reducing Water Losses 	<ul style="list-style-type: none"> Number of ha Cleared Number of Tanks/ km Desilted
1.4 To Ensure the Continuous Water Supply for Power Generation			
Management of Water Sharing	<ul style="list-style-type: none"> Issuing of Water for Hydro Power 	<ul style="list-style-type: none"> Increasing Hydro Power Generation 	<ul style="list-style-type: none"> Number of Gwh Generated

Table 26: Output 1 - Funding Breakdown for Management of Dams, Irrigation System and Infrastructure

Corporate Plan 2019-2023

Rs '000

Sub-Programme/Strategy	2019	2020	2021	2022	2023
1. Integrated Water Management					
1.1 To Ensure the Safety of Dams and Related Infrastructure					
Headwork Administration Operation and Maintenance of Irrigation Infrastructure	103,000	113,200	124,600	137,000	150,800
Rehabilitation and Improvement of Capital Assets	2,000	2,300	2,450	2,750	2,950
Subtotal Objective : 1	105,000	115,500	127,050	139,750	153,750
1.2 To Increase the Surface Water Storage Capacity					
Expansion of Water Storage Capacity	25,000	27,500	30,250	33,300	36,600
Subtotal Objective : 2	25,000	27,500	30,250	33,300	36,600
1.3 To Ensure the Proper Distribution of Water for Irrigation					
Maintenance of Irrigation Infrastructure	1,100,000	1,210,000	1,331,000	1,464,100	1,610,500
Subtotal Objective : 3	1,100,000	1,210,000	1,331,000	1,464,100	1,610,500
1.4 To Ensure the Continuous Water Supply for Power Generation					
Management of Water Sharing	100,000	110,000	121,000	133,100	146,400
Subtotal Objective : 4	100,000	110,000	121,000	133,100	146,400
Total Output 1 : Integrated Water Management	1,330,000	1,463,000	1,609,300	1,770,250	1,947,250

Strategic Output 2: Purified Drinking Water Supply for Settlers

In 2019 the work undertaken by Management of Dams, Irrigation system and Infrastructure programme funded Sub-programmes to deliver the objectives of strategic Output 2 which includes,

- Healthy Community
- Well Maintained Water Supply Schemes
- Provision of Drinking Water Wells
- Improving Accessibility
- Better Service for Community
- Continuous Supply of Service

Sub-Programmes

The following Sub-programmes contribute to the delivery of strategic Output 2.

- Continuous Supply of Drinking Water for Settlers
- Drinking Water Wells for Required Areas

These Sub-programmes, the associated key actions and deliverables are outlined in the following table.

Table 27: Output 2 - Management of Dams, Irrigation System and Infrastructure - Key Actions and Deliverables

Sub-Programme/Strategy	Key Action	Deliverables	Key Performance Indicators (KPIs)
2.1 To Ensure Pure Drinking Water Supply			
Continuous Supply of Drinking Water for Settlers	<ul style="list-style-type: none"> Maintenance of Existing Water Supply Schemes Rehabilitation of Water Supply Schemes Construction of Water Supply Schemes 	<ul style="list-style-type: none"> Healthy Community Well-Maintained Water Supply Schemes 	<ul style="list-style-type: none"> Number of Water Supply Schemes Maintained/ Rehabilitated Number of Water Supply Schemes Constructed
Drinking Water Wells for Required Areas	<ul style="list-style-type: none"> Construction of Drinking Water Wells 	<ul style="list-style-type: none"> Provision of Drinking Water Wells 	<ul style="list-style-type: none"> Number of Water Wells Constructed

Table 28: Output 2 - Funding Breakdown for Management of Dams, Irrigation System and Infrastructure

Corporate Plan 2019-2023

Rs '000

Sub-Programme/Strategy	2019	2020	2021	2022	2023
2. Purified Drinking Water Supply for Settlers					
2.1 To Ensure Pure Drinking Water Supply					
Continuous Supply of Drinking Water for Settlers	10,000	11,000	12,100	13,300	14,640
Drinking Water Wells for Required Areas	40,000	44,000	48,400	53,200	58,860
Subtotal Objective : 1	50,000	55,000	60,500	66,500	73,500
Total Output 2 : Purified Drinking Water Supply for Settlers	50,000	55,000	60,500	66,500	73,500

Strategic Output 3: Convenient Accessibility and Common Facilities

In 2019 the work undertaken by Management of Dams, Irrigation system and Infrastructure programme funded sub-programmes to deliver the objectives of strategic Output 3 which Includes,

- Improving Accessibility
- Better Service for Community
- Continuous Supply of Service

Sub-Programmes

The following Sub-programmes contribute to the delivery of strategic Output 3.

- Supply of Common Facilities for Settlers
- Upgrading Existing Common Facilities

These Sub-programmes, the associated key actions and deliverables are outlined in the following table.

Table 29: Output 3 - Management of Dams, Irrigation System and Infrastructure - Key Actions and Deliverables

Sub-Programme/Strategy	Key Action	Deliverables	Key Performance Indicators (KPIs)
3.1 To Available Required Common Infrastructure Facilities			
Supply of Common Facilities for Settlers	<ul style="list-style-type: none"> Construction of Roads Construction of Common Buildings 	<ul style="list-style-type: none"> Improving Accessibility Better Service for Community 	<ul style="list-style-type: none"> Number of km of Roads Constructed Number of Common Buildings Constructed
Upgrading Existing Common Facilities	<ul style="list-style-type: none"> Maintenance and Rehabilitation of Common Facilities 	<ul style="list-style-type: none"> Continuous Supply of Service 	<ul style="list-style-type: none"> Number of Common Facilities Maintained and Rehabilitated

Table 30: Output 3 - Funding Breakdown for Management of Dams, Irrigation System and Infrastructure

Corporate Plan 2019-2023

Rs '000

Sub-Programme/Strategy	2019	2020	2021	2022	2023
3. Convenient Accessibility and Common Facilities					
3.1 To Available Required Common Infrastructure Facilities					
Supply of Common Facilities for Settlers	173,000	190,000	209,000	230,000	253,000
Upgrading Existing Common Facilities	527,000	580,000	638,000	701,700	772,000
Subtotal Objective : 1	700,000	770,000	847,000	931,700	1,025,000
Total Output 3 : Convenient Accessibility and Common Facilities	700,000	770,000	847,000	931,700	1,025,000
Grand Total : Management of Dams, Irrigation System and Infrastructure	2,080,000	2,288,000	2,516,800	2,768,450	3,045,750



List of Abbreviation

ADB	-	Asian Development Bank
BD	-	Business Development
CBSL	-	Central Bank of Sri Lanka
CDK	-	Chronic Kidney Disease
CEB	-	Ceylon Electricity Board
CEO	-	Chief Executive Officer
DCS	-	Department of Census and Statistics
DRPM	-	Deputy Residence Project Manager
FO	-	Farmer Organizations
HM	-	High Management
ID	-	Institutional Development
IWRM	-	Integrated Water Resources Management
JM	-	Junior Management
KPI	-	Key Performance Indicator
MA	-	Management Assistance
MASL	-	Mahaweli Authority of Sri Lanka
MCM	-	Million Cubic Meters
MM	-	Middle Management
NARBO	-	Network of Asian River Basin Organizations
PL	-	Primary Level
RPM	-	Residence Project Manager
TS	-	Technical Service

