

Institutionalizing the Results-based Management in the Public Sector

**Department of Project Management and Monitoring
Ministry of Finance,
Planning and Economic Stabilization**

Institutionalizing the Results-based Management in the Public Sector

Background

The objective of institutionalizing Results-Based Management (RBM) in the government sector is to support the government's transition towards a results-oriented institutional structure that effectively measures the impact of investments in addressing the Country's Development Goals. This initiative aims to enhance the effectiveness, transparency, and accountability of public sector programmes by systematically aligning planning, implementation, monitoring, and evaluation processes with clearly defined outcomes.

By embedding RBM principles across the Line Ministries, the government seeks to ensure that its activities are focused on achieving measurable results, enabling data-driven decision-making, optimizing resource allocation, and ultimately realizing sustainable development that meet the needs of the citizens.

In light of the critical economic circumstances and existing constraints, it was vital to formulate new criteria to ensure the efficacy of investments, define the responsibilities of relevant Chief Accounting Officers, and streamline organizational structures and procedures related to development initiatives along with their targets as per the relevant MRFs.

Accordingly, Secretaries of Line Ministries have linked performance agreements with the Secretary to the President, thereby ensuring government agencies' accountability for delivering required results within their jurisdiction. Consequently, the performance of each Line

ministry will be evaluated using clearly defined outputs, outcomes, and indicators, validating their budgets and allocated other resources within their specified scope.

To advance this initiative, in accordance with the Cabinet of Ministers' directive, the Department of Project Management and Monitoring (PMMD) is actively involved in developing Ministerial Results Frameworks (MRFs) for every line ministry and its associated agencies. The initial phase has concluded with the finalization of MRFs for ten high-spending line ministries and been approved by the Cabinet of Ministers in 2024. Through extensive consultation and collaboration, the Department, acting as the national focal point for verifying result achievement, ensures that the MRFs include realistic indicators and achievable targets. Accordingly, the performance of achieving the targets of MRFs will be submitted to the National Operations Room bi-annually for reviewing and further directives.

Process

The PMMD, facilitated by a Consultant from the Asian Development Bank, conducted brainstorming sessions for Line Ministry officials, including the Secretary, regarding the conceptual background of the MRF and its benefits for institutions. These sessions aimed to foster a sense of stakeholder involvement among individuals, emphasizing the need for shouldering responsibilities within the institutional framework, both presently and in the future. Ultimately, as a citizen-centric government, this initiative will help to meet public expectations by ensuring the timely delivery of results.

Afterwards, a selected group of officials from each ministry, including the officer in charge of preparing the MRFs, were given access to a clinic facility. This allowed them to address any uncertainties regarding

the establishment of vision and mission, accountability, responsibilities as defined in the gazette functions, setting measurable targets and milestones, as well as determining means of verification.

The drafted MRFs went through several rounds of discussion with the line ministries & PMMD officials recognizing the government's emphasis on evaluating the expenditures & future programmes of all line ministries. From the beginning of year 2025, necessary steps have been taken by the PMMD to finalize the MRFs in alignment with current national policies & strategic objectives. In preparation of MRFs special attention have been given to consider the year 2024 as baseline and outcomes & outputs targets are developed up to year 2029.

Accordingly, herewith forwarded the finalized MRFs of 22 line ministries listed below:

1. Ministry of Energy
2. Ministry of Agriculture, Livestock, Land, and Irrigation
3. Ministry of Justice and National Integration
4. Ministry of Education, Higher Education and Vocational Education
5. Ministry of Women and Child Affairs
6. Ministry of Trade, Commerce, Food Security and Cooperative Development
7. Ministry of Health and Mass Media
8. Ministry of Buddhasasana, Religious and Cultural Affairs
9. Ministry of Transport, Highways, Ports and Civil Aviation
10. Ministry of Public Security and Parliamentary Affairs
11. Ministry of Foreign Affairs, Foreign Employment and Tourism
12. Ministry of Environment

13. Ministry of Urban Development, Construction and Housing
14. Ministry of Fisheries, Aquatic and Ocean Resources
15. Ministry of Public Administration, Provincial Councils and Local Government
16. Ministry of Labour
17. Ministry of Science and Technology
18. Ministry of Rural Development, Social Security, and Community Empowerment
19. Ministry of Industry and Entrepreneurship Development
20. Ministry of Digital Economy
21. Ministry of Plantation and Community Infrastructure
22. Ministry of Youth Affairs and Sports

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Results Framework

Ministry of Energy

Ministry of Energy
Ministerial Results Framework

Vision	To make Sri Lanka the Energy Hub of South Asia	
Mission	Provide quality, reliable, sustainable and affordable electricity for economic prosperity of the nation, and enhancing access to low-cost energy to meet national needs by management of fuel importation and integration of local new energy sources into the energy mix and ensuring an environmentally friendly sustainable energy supply by regulation of energy related policy enforcement through appropriate laws and regulations.	
Thrust Areas		
1. Competitiveness	2. Compliance and Operational Efficiency	3. Energy Saving and Conservation
4. Accessibility and Affordability	5. Safety and Security	6. Innovation and Technology Advancement
7. Awareness and Advocacy	8. Environmental Protection & Sustainability	9. Policy, Research & Development

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
OUTCOMES														
OC 1	All	Increased competitiveness of electricity (power) sector in Asia	Average selling price, Per Unit (LKR/kWh)	36.01	35	30	25	25	25	Statistical Digest	Financial Audits	CEB Accounts	Bi - Annually	DGM (CS&RA) / CEB
OC 2	1, 2, 4, 5, 6, 9	Improved Financial Performance CEB	Other Operational Income and Gain (Rs. Bn)	38.5*	43	47	50	52	54	Statistical Digest	Monthly financial statements	CEB Accounts	Monthly	DGM (CS&RA) / CEB
			Against Allocated budget (%)	-	-	-	-	-	-	AP Progress Report		Action ID 1.3.2.4	Quarterly	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
	LECO	Revenue (Rs. Bn)	69	69	48	48	50	51	MIS	Monthly financial statements	Accounts Report	Quarterly	AGM (Finance) / LECO	
		Debt to Sales Ratio	0.72	<0.72	<0.71	<0.71	<0.70	<0.65	MIS					
		Profit Before Tax (Rs. Bn)	12	12	3.1	3.5	3.6	3.7	MIS	Financial statements	Accounts Report	Quarterly	AGM (Finance) / LECO	
		Actual OPEX to Regulatory OPEX (%)	<0.95	<0.95	<0.95	<0.95	<0.95	<0.95	Annual Report		Accounts Report	Quarterly	AGM (Finance) / LECO	
	CPSTL	Net Profit Margin (NPM) (%)	10	10	10	10	10	10	Finance module of SAP ERP system	Financial statements	Monthly / Quarterly	Monthly Quarterly Annually	DGM (Finance) / CPSTL	
		Net Profit (Rs. Bn)	1.75	1.84	1.90	2	2	2						
		ROCE (%)	6.1	6.2	6.2	6.3	6.3	6.3						
	CPC	Net profit / (Loss) Rs. Bn	33	35	39	42	57	51	Own Financial Data	Financial Statement	Summary of Analysis	Monthly	DGM (Finance) / CPC	
		Net Profit Margin (NPM) [>5%] (%)	3.6	4	5	5	5	5						
		Cash Collection ratio - % [>95% - 14 days credit period]	95	95	90	90	90	90	SAP ERP System	Reports/ Registry	Summary of review sheets	Monthly		

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 3	5	Improved safety associated with electricity	No. of fatal electrical accidents	0	0	0	0	0	0	AP Progress Report	Summary reports on accidents occurred	Action ID 3.4.1.4	Quarterly	DGM (CS&RA) / CEB
		LECO	Safety related incidents – Fatal	0	0	0	0	0	0	DCC Reports	DCC Records	Incident Report	Quarterly	CE (Control) / LECO
			Safety related incidents – Accidents	14	0	0	0	0	0	DCC Reports	DCC Records	Incident Report	Quarterly	CE (Control) / LECO
		CPC & Distribution Network	No. of fatal accidents in CPC Filling Stations	-	0	0	0	0	0	Accident Incident recorder	Summary reports on accidents occurred	Incident Report	Quarterly	Manager HSE unit / CPC
			Level of compliance to safety regulations and procedures (%)	-	100	100	100	100	100	Internal data on compliance by distributors	Compliance summary report	Compliance tests data	Quarterly	Manager HSE unit / CPC
OC 4	5	Sustained reduction in environmental pollution and damages due to electricity industry	Level of environmental pollution due to fuel-based electricity generation: Emission of Carbon Dioxide (CO ₂)	0.49	0.40	0.36	0.33	0.31	0.30	Own data of Sri Lanka Sustainable Energy Authority	Summary table on Average Emission Factor	Sri Lanka Energy Balance Published by SLSEA	Annually	DGM (CS&RA) / CEB

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
		LECO operations	No. of transformer wise micro grids	0	1	2	3	4	5	Own data	Summary table on Micro Grids	Own data and data analysis	Quarterly	DGM Operations / LECO
			% of per employee renewable energy usage - office space	>5	>8	>10	>15	>20	>25	MIS	Energy Usage Data	Energy Usage Data Analysis	Quarterly	AGM (Finance) / LECO
			No of EV Charging Stations - Fast charging	3	5	8	10	12	14	Action Plan Progress Report	Action Plan Progress Data	Design Dept. Progress Report	Quarterly	AGM (Corporate Strategy) / LECO
			% of EV milage - Official works	>0.5	>2.5	>0.5	>2.5	>5	>7	MIS	Vehicle Usage Data	Vehicle Usage Report	Quarterly	AGM (Finance) / LECO
			% of HV ABC/UG	-	5	10	15	20	25	MIS	Construction Progress	Construction Progress Report	Quarterly	AGM (Finance) / LECO
		CPC Operations	No. of Oil spill incidences	0	0	0	0	0	0	Operations Log book	Summary table on Oil Spill incidences	Own data and data analysis	Quarterly	RM (Refinery)
			CO2 e (MT) per bbl refinery throughput	24.36	25.77	25.77	25.77	25.77	25.77	Daily and Monthly Oil Balance Reports	Loss and efficiency survey report	Own data and data analysis	Quarterly	RM (Refinery)
OC 5	All	Increased Customer Satisfaction – CEB	Customer Satisfaction Score (%)	-	-	60	70	80	90	Survey data	Customer/ Stakeholder survey summary report	Action ID 3.2.2.1	Quarterly	DGM (CS&RA) / CEB
			Level of Satisfaction	-	-	60	70	80	90					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
		LECO	Level of Satisfaction - Industrial customers – LECO	-	75	75	75	75	75	Survey data	Summary Report of the Survey	Survey Report & Data Analysis	Annual	DGM (Customer Service) / LECO
			Level of Satisfaction - Non-Industrial customers - LECO	-	75	75	75	75	75				Bi-Annually	
		SLAEB	Level of Satisfaction (%)	80	80	80	80	90	95	Customer feedback evaluation report	Customer feedback survey summary report	Customer feedback survey	Bi-annually	DG / AEB
		CPC	Level of Satisfaction (%) - Dealers	-	80	80	85	90	95	Survey data	Customer/dealer survey	Survey data and analysis	Quarterly	DGM (CS&RA) / CPC
		CPSTL	Level of satisfaction (%)	90	90	95	95	100	100	Feedback forms, Questionnaire	Summary Analysis Reports	SOPs	Bi-Annually	DGM (Operations) / CPSTL
		PDASL	Level of satisfaction (%)	100	100	100	100	100	100	Summary of investor deliverables	Committed work programme	Legislative, fiscal, operational and HSEQ terms and conditions	Bi-Annually	Director National Development / PDASL
			Contractual and operational complaints received	0	0	0	0	0	0	0	Incident register			Summary of incident inspection report of the PDASL

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 6	All	Increased CPC market share	CPC Market share in petroleum products (%) * For Petrol, Diesel, Furnace Oil and Jet A1	43.3	45	50	50	50	50	Customer Master	SAP	Documents Review SRC	Monthly	DGM/ Marketing/ CPC
OC 7	1,2,4	Improved bunkering business share	Bunkering market share (%) of CPC	25	50	50	50	50	50	Colombo Stock Market	Stock Market Reports	Stock Market Reports review	Monthly	DGM / Shipping / CPC
OC 8	3,6,8,9	Increased generation of Renewable Energy (RE)	Yearly Energy Permit Licences	875	800	755	765	825	850	RMP Database	RMP Database	Year-end SEA performance report	Bi - Annual	Director (RDF)/ SLSEA
OC 9	3,6,8,9	Increased generation of renewable energy (RE)	Yearly Energy Permit licences issued for projects	1,042	500	500	500	500	500	RMP data base	RMP data base	Year-end SEA performance report	Bi-Annual	Director (RDF) / SLSEA
			Yearly capacity addition of rooftop solar systems (MW)	160	160	160	160	160	160	RMP data base	Year-end SEA performance report	Year-end SEA performance report	Bi-Annual	Director (RES) / SLSEA
			Yearly National Projects Developments (Nos.)	788	1,058	1,306	1,456	1,706	2,056	RMP data base	RMP data base	Year-end SEA performance report	Bi-Annual	Director (RND) / SLSEA
			% Share of Renewable Energy	54	55	52	53	54	55	RMP data base				

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			Renewable energy generation as a % of total sales (LECO)	10.06	>10.06	>17.5	>20	>22.5	>25	MIS data	Billing System Data	Sales Report	Quarterly	AGM (Finance) / LECO
			Rooftop Solar PV Capacity MW	259	300	320	340	360	380					
OC10	2	Increased compliance to quality specifications of roof-top solar power system	Level of compliance to the standards (%)	80	85	90	95	100	100	RMP data base	Year-end SEA performance report	Year-end SEA performance report	Bi-Annual	Director (RES) / SLSEA
OC11	5	Increased protection and safety of the people and the environment from harmful effect of ionizing radiation.	Level of safety to workers (%)	100	100	100	100	100	100	Own data (Regulatory Authority Information System based data)	Summary report on personal radiation monitoring program of radiation workers	Workers dose reports and data analysis	Monthly	Director- (Inspection) / SLAERC
			No. of incidences of radiation exposures to people	0	0	0	0	0	0					
			Level of safety to general public (%)	100	100	100	100	100	100	100	Own data (Regulatory Authority Information System based data)	Summary report on the Inspection of radiation facilities	Workplace radiation monitoring reports for general public	Annually
OC12	5	Increased safety and security of radiation	Level of safety and security of radioactive sources and	100	100	100	100	100	100	Own data (Regulatory Authority Information	Summary report on safety and security of	Inspection reports on category one & two	Two times per year	Director (Inspection) / SLAERC

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan					
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility	
		sources, radioactive sources and facilities	facilities (%)								System based data)	radioactive sources	radioactive sources		
OC13	5, 6, 7	Ensuring protection of occupational and general public with improved quality diagnosis & treatments	Level of protection to occupational, patient and general public and improved quality diagnosis & treatments (%)	70	75	80	85	87.5	90	Own data (Regulatory Authority Information System based data) and Hospitals' quality assurance data	Summary report on safety of radiation facilities.	Inspection reports on safety of medical radiation facilities.	Annually	Director (Inspection) / SLAERC	
OC14	4, 5	Ensuring imported milk and milk products are non-contaminated with radioactivity	Level of safety from radioactivity (%)	100	100	100	100	100	100	Data provided by the Atomic Energy Board (AEB)	Summery reports prepared based on the AEB lab reports	Lab reports issued for contaminati on level by the AEB	Daily basis	Director (Authorizati on) / SLAERC	
OC15	5	Increased safety of radioactive waste in the country	Level of safety of radioactive waste (%)	100	100	100	100	100	100	Own data (Regulatory Authority Information System data	Summery reports of radioactive waste storage facilities	Safety inspection reports conducted by the regulatory body	Bi-Annually	Director General SLAERC	
			No. of incidences of radioactive waste exposures	0	0	0	0	0	0	0			Own data base (Incident Trafficking Data Base)	Monthly	Director (Emergency preparedness) / SLAERC

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
OC16	All	Increased production (extraction) of Hydrocarbon. (PDASL)	No. of development licences issued	0	0	0	1	1	1	Petroleum Resources Agreement (PRA)	License register maintained by the PDASL	Agreement analysis sheet	Bi-Annual	Director Legal / PDASL
			No. of investors for production / (extraction) of hydrocarbon	0	0	0	0	1	1	Own data	Investment summary report / table	Investment data and data analysis	Bi-Annual	Director Finance, Director National Development / PDASL
OC17	All	Increased investments in nuclear technology related projects in Sri Lanka	Value of investments (Annual – Euro Mn)	1.5	1.65	1.8	1.9	1.9	2.0	Own data available in project Planning Monitoring and Reporting unit (PMRU)	Summary report of Progress reports of international cooperation division	Progress reports of international cooperation division and data analysis	Bi-Annual	DG / SLAEB
Ceylon Electricity Board														
OP 1	1, 2, 3, 4, 5, 6	Increased access to electricity (power)	Energy Sold (GWh)	15,191	15,807	16,241	16,675	17,100	17,550	Statistical Digest	Statistical Digest	Own data on energy produced and revenue and data analysis	Bi-Annually	DGM (CS&RA)
			Revenue (Rs. Bn)	547	553	487	417	428	439	Own Financial data				
			Average Cycle Time per new connection-Retail consumer Days	75	26	28	28	28	28	Own data - AP Progress Report	Service level summary report		Action ID 3.3.1.6	Quarterly

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			Average Cycle Time per new connection-Bulk consumer (Days)	239	90	90	90	90	90					
		Minimize system outages	System Average Interruption Duration Index (SAIDI hrs)	60	55	50	45	40	35	Own data - AP Progress Report	System outage summary report	Action ID 3.3.4.5	Quarterly	DGM (CS&RA)
			System Average Interruption Frequency Index (SAIFI)	24	18	16	14	12	10					
OP 2	6, 3, 7	Minimize the Energy Losses	Reported T & D Losses (%)	9.3	8.5	8.4	8.3	8.2	8.1	AP Progress Report		Action ID 2.3.6.3	Quarterly	DGM (CS&RA)
Sri Lanka Sustainable Energy Authority														
OP 3	2, 7	Increased access to low-cost funds	Value of funds provided (USD Mn)	(Proposal Submitted to the Ministry Approval Pending)			7	7	7	Own Data	Summary report on funds provided	Data on funds provided & data analysis	Bi-Annual	DG
OP 4	7	Increase knowledge on rational use of sustainable energy	No. of programs conducted for science teachers sustainable energy	200	50	100	80	-	-	Attendant sheets	AP Progress Report	Training of science teachers	Annually	Director (on trough TOT)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			No. of program conducted for Rooftop solar technicians /Engineers	4	4	4	4	4	4					
			No. of program conducted for Industries and commercial sectors		3	7	8	7	8	Report sent by unit of science of MOE	AP Progress Report	Prepare Summary report	Annually	
			Total	204	57	111	92	11	12					
			No. of participant science teachers	400	100	500	400	400	-					
			No. of Rooftop solar – technicians / Engineers	400	400	400	400	400	-	Attendance Sheet	Annual Progress Report	Technicians for providing Quality Services	Annually	
			No. of industries and commercial sector		130	300	350	300	350	Attendance Sheet	Annual Revenue Report of Issuing lisines	Trainig technical collage students Vocasanal Training Center)	Annually	
			Total	800	630	5700	4750	700	750					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 5	7	Increased awareness among consumers about the energy efficiency and energy conservation	Level of awareness (%)	-	85	90	90	90	90	Own data on training & observations on compliance to benchmarks	SLSEA summary reports on level of awareness and compliance to consumption benchmark	Training and compliance to benchmarks observation data ad data analysis	Quarterly	Director (H, A & SMEs)
OP 6	7	Increased awareness on energy efficiency in industrial and commercial sectors by establishing energy consumption benchmarks	Level of awareness (%)	-	85	90	90	90	90				Quarterly	Director (ISS)
			Level of compliance to benchmarks (%)	-	85	90	90	90	90					
Lanka Electricity Company (Pvt) Limited														
OP 7	1,2,3,4,5,6,7	Improved access to electricity	Level of Quality											
			Outage hours – SAIDI	41	<40	<40	<38	<38	<38	Outage Report	Outage Data	Outage Data Analysis	Monthly	CE (Control)
			Outage Nos - SAIFI	66	<65	<65	<63	<63	<60					
		Correct Voltage (%)	>99	>99	>99	>99	>99	>99	EMR	Network Monitoring Data	Voltage Report	Quarterly	AGM (Engineering)	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			Timeliness											
			Estimation Promptness – Bulk (Days)	<40	<35	<30	<30	<25	<25	ERP	Job Costing Data	Job Costing Data Analysis	Monthly	AGM (Engineering)
			Estimation Promptness – Retail (Days)	<3	<3	<3	<3	<3	<3	ERP	Job Costing Data	Job Costing Data Analysis	Monthly	AGM (Engineering)
			Supply Promptness – Bulk (Days)	<60	<40	<30	<25	<25	<25	ERP	Job Costing Data	Job Costing Data Analysis	Monthly	AGM (Engineering)
			Supply Promptness – Retail (Days)	<4	<3	<3	<3	<3	<3					
			Speedy Restoration of Breakdowns (Minutes)	<35	<35	<30	<30	<30	<30	Service Call Analysis System (SCAS)	Outage Data	Outage Data Analysis	Monthly	CE (Control)
			Responding to customer complaint (Days)	<3	<3	<3	<3	<3	<3	ERP	Doc. flow System Data	Doc. flow System Data Analysis	Monthly	AGM (Engineering)
			Minimizing Distribution energy losses (%)	3.36	< 3.5	< 3.5	< 3.5	< 3.5	< 3.5	MIS	Energy Purchase & Sales Data	Energy Purchase & Sales Data Analysis	Monthly	AGM (Engineering)
OP 8	7	Increased knowledge on LECO Services	Level of awareness of LECO services among customers (%)	-	75	80	85	90	95	Survey data	Summary Report of the Survey	Survey Report & Data Analysis	Bi-Annual	DGM (Com)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			No. of customer registered to the My LECO app (000s)	82	>82	>150	>200	>250	>275	MIS	IT System Data	IT System Data Analysis	Bi-Annual	AGM (Finance)
			No. of Pre-paid Customers (000s)	0.005	>0.005	>0.01	>0.015	>0.02	>0.025	MIS	Billing System Data	Billing System data Analysis	Bi-Annual	AGM (Finance)
			No. of e-Billing Customers (000s)	55	>55	>60	>75	>100	>125	MIS	Billing System Data	Billing System data Analysis	Bi-Annual	AGM (Finance)
			e-Applications % from no of applications	-	>3	>6	>9	>12	>15	MIS	IT System Data	IT System Data Analysis	Bi-Annual	AGM (Finance)
			IPG payment % in payment instances	6	>6	>5	>10	>15	>20	MIS	Accounts	Accounts Report	Bi Annual	AGM (Finance)
			Kiosk payment % from the cashier payments in terms of incidents	2	>2	>5	>10	>15	>20	MIS	Accounts	Accounts Report	Annual	AGM (Finance)
Sri Lanka Atomic Energy Regulatory Council (SLAERC)														
OP 9	1, 5, 7	Increased compliance to radioactive sources safety,	Level of compliance (%)	100	100	100	100	100	100	Own data (Regulatory Authority Information System based	Summary report on safety of radiation facilities.	Inspection reports on radiation facilities.	Depend on the risk (two times per year, annually	Director (Enforcement)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
		security and safeguard rules, regulations and best practices	No. of incidences of non-compliance	0	0	0	0	0	0	data)			or Bi-annually)	
			Incidences of use of radioactive facilities & equipment by unauthorised and untrained persons	0	0	0	0	0	0					
			Level of compliance to Incidences of import & export of radioactive materials and equipment & facilities (%)	100	100	100	100	100	100	Own data (Regulatory Authority Information System based data)	Summary report on Import & Export radioactive material and report on radiation safety	Report maintained for import & export and Inspection report on safety of category 1&2 sources.	Daily for import & export. Six-monthly for radioactive sources	Director (Import & Export and Director General)
			No. of incidences of malicious acts relating to nuclear or radioactive material	0	0	0	0	0	0	Own data (incident trafficking Data Base)	Summary report of the ITDB	Daily monitoring report	Incident Based system (on alert)	Director (Emergency preparedness)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			No. of incidences of major non-compliance on regulatory requirements by the radiation facilities	6	5	4	3	2	1	Own data (Regulatory Authority Information System based data)	Summary report on safety & security of radiation facilities.	Inspection reports on radiation facilities.	Annually	Director (Inspection) & Director (Enforcement)
OP 10	1, 2,5	Improved proper response on radiological emergency	No. of incidents involving radioactive material	0	0	0	0	0	0	Own data (Incident trafficking Data Base)?	Summary report of the ITDB	Daily monitoring report.	Incident Based system (on alert)	Director (Emergency preparedness)
OP 11	5, 7	Increased awareness on safety & security of radioactive sources and radiation facilities among the workers	Level of knowledge and awareness	60	70	80	90	92.5	95	Worker survey	Survey summary report	Survey report and number of trainings conducted	Annually	Director Training & Director General
Sri Lanka Atomic Energy Board (SLAEB)														
OP 12	1, 2,4, 5,7	Increased technological accessibility for nuclear and related applications,	Level of technological accessibility for nuclear and related applications,	63	65	67	68	70	75	Own data	SLAEB profile/ AEB web	Progress report	Quarterly	DG

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
		radiation safety and nuclear security	radiation safety and nuclear security (%)											
OP 13	1, 2, 5, 6, 8, 7,9	Increased use and adoption of nuclear technology in the fields of food and agriculture, health, industry, water, environmental and energy.	Level of usage of Nuclear techniques (%)	33	35	38	40	45	50	Own data available in International Cooperation Division (SLAEB)	Summary report of Foreign Project Evaluation Committee (FPEC) reports	Foreign Project Evaluation Committee (FPEC) reports	Annually	Chairman – FPEC
OP 14	7	Increased awareness and understanding of nuclear science and technology among the policy makers, professionals, government officials, university students/ school children, general public	Level of awareness (%)	40	45	50	55	60	65	Own data available in SLAEB	Summary of monthly progress reports of SLAEB Summary of feedback evaluation	Monthly progress reports of SLAEB Feedback forms	Annually	DG

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 15	2, 4, 7	Increased skills and competencies on nuclear science	No. of professionals and individuals trained in nuclear science and technology and its applications.	100	100	120	130	140	150	Own data available in SLAEB	Summary of progress reports of SLAEB	Progress reports of SLAEB	Annually	DG
OP 16	1,2,4, 5, 6, 7	Increased access to nuclear and complementary services and certifications	% of reports/certificates issued out of applications received for fulfilling the customer's requirement	80	80	85	90	95	100	Own data available in SLAEB	Summary of monthly progress reports of SLAEB	Progress reports of SLAEB	Annually	DG
Ceylon Petroleum Corporation														
OP 17	All	Increased access to petroleum products	Petrol 90 (Qty – Lts Bn)	43.4	43	38	40	43	45	Sales Data	Sales data summary	Sales data	Monthly	DGM Marketing
			Petrol 95 (Qty – Lts Bn)	24.5	21	18	19	24	25					
			Diesel – Normal (Qty – Lts Bn)	42.4	43	38	39	42	45					
			Diesel – Super (Qty – Lts Bn)	28	26	23	24	29	30					
			Furnace Oil (Qty – Lts Bn)	100	100	100	90	70	70					
			Other Products (Qty – Lts Bn)	100	100	100	100	100	100					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			Jet A1 (Qty – Lts Bn)	100	100	100	100	100	100					
			Quality – All products are in line with global quality standards of petroleum Products (%)	100	100	100	100	100	100					
			Timeliness – All relevant products are available at all CPC service points / access points 24/7 (%)	100	100	100	100	100	100					
			Price Competitiveness Index [Asia] = CPC price (USD) / PLATTS Price (USD) [≤ 1] * For Petrol, Diesel, Furnace Oil and Jet A1bbl	1.05	1.04	1.038	1.035	1.035	1.033	Delivery Schedules and MOPS data	Bulk File	Documents Review	Biannual	DGM Commercial
			PLATTS Comparison Index = Imported Product Price (CIF	4.73	4	3.75	3.5	3.25	3	Delivery Schedule and MOPS data basis	Bulk File / summary Table	Documents Review/ Own data and data analysis	Monthly	DGM Commercial

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			Colombo)- FOB Singapore PLATT ≤ 4 USD											
			% of Buffer Stock Capacity 30 days of Govt. requirement	100	100	100	100	100	100	Delivery Schedule and MOPS data basis	Bulk File / summary Table	Documents Review/ Own data and data analysis	Monthly	Mgr. - Operation stocks & Terminal Operations
Ceylon Petroleum Storage Terminals Limited														
OP 18	1, 7	Increased compliance to petroleum product quality on importation	Level of compliance (%) (quality standard)	100	100	100	100	100	100	Laboratory test reports	Summary sheet of lab tests conducted	EURO / ASTM standards and SL Standards	Every shipment	DGM (Operations) Manager (Laboratory)
			No. of incidences of non- compliances	0	0	0	0	0	0					
OP 19	1, 2, 4, 7	Increased access to storage facilities	Cumulative Qty. (Cumulative - 000 m ³)	540	560	560	620	685	685	Own data	Summary reports of stocks	Detailed stock reports and data analysis	Monthly	DGM (Engineerin & Support Services)
			Quality API Standard (%)	100	100	100	100	100	100					
			Timeliness – Receiving & issuing bulk products	100	100	100	100	100	100	Own data Tanker time sheet, Refinery bulk sheets	Summary sheet of SAP ERP system	SAP ERP system data and data analysis	By hour, Every Shipment	Operations Manager

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			Per-ship unloading time / Lay time (hour)	4	4	3	2	2	2	Vessels time sheets	Summary sheet of SAP ERP system		By hour, Every shipment	Operations Manager
			Timeliness – Redelivery of bulk fuel (%)	100	100	100	100	100	100	Invoice	Summary sheet of SAP ERP system		Daily on time	Distribution Manager
OP 20	2	Improved operational performance	% of normal product loss	0.4	0.4	0.3	0.3	0.3	0.3	Tank Measurement / Dip sheets	Stock reconciliation reports	SAP ERP system data and data analysis	Daily / Monthly	DGM (Operations)
OP 21	1, 2, 4, 7	Increased access to transport facilities (CPSTL owned & SLR)	Qty. delivered ('000 MT, per day)	11	11.5	12	12.5	12.5	13	SAP system	Summary sheet of SAP ERP system	SAP ERP system data and data analysis	Monthly	Distribution Manager
			Qty. delivered as a % of country demand	80	85	90	90	90	91					
			Quality – Visual tests (%)	100	100	100	100	100	100	Lab test	Summary lab reports	SAP ERP system data and data analysis	Every Shipment	Manager (Laboratory)
			Timeliness – Redelivery of bulk fuel (%)	100	100	100	100	100	100	SAP system	Summary sheet of SAP ERP system		Every Shipment	Manager (Laboratory)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 22	5, 7	Improved safety of transmission/ transportation of petroleum products – Own bowzers or hired by CPSTL & railway	Number of petroleum products transportation related accidents	0	0	0	0	0	0	Accident reports Garage work orders	Summary reports	Own operational data and data analysis	Monthly Quarterly Annually	Manager (automobile) and Accident officer
			Level of compliance to CPSTL transport & safety rules and regulations (%)	100	100	100	100	100	100	Accident reports	Summary reports	Safety records & analysis	Monthly Quarterly Annually	Manager (Fire & Safety)
OP 23	7, 5	Increased knowledge on rules, regulations and standards in relations quality, safety and security in petroleum transportation	Level of knowledge (%)	70	80	90	100	100	100	Questionnaire / Assessment data	Summary sheets on level of knowledge / Tests	Assessment data and data analysis	Bi-Annually	Distribution Manager

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 24	2, 4	Improved access to product testing services	All tests are conducted and results issued within agreed time lines (Turnaround time of 20 hours max for Diesel, without sampling time)	100	100	100	100	100	100	Own Tests	Summary of test results	Detailed test results and analysis	Monthly	Manager (Laboratory)
			Revenue ('000 Mt)	150	150	175	200	200	225	Own data	Income statement	Financial accounting system & analysis	Monthly	Finance Manager
Petroleum Development Authority of Sri Lanka														
OP 25	4	Increased access of the Contractor to potential petroleum fields and support services	No. of exploration licenses issued	0	0	2	0	2		License register	Signed PRA summary sheet	Relevant regulations	Bi-Annually	Director Legal
OP 26	4	Increased access to up to-date Sri Lankan petroleum data	No. of exploration blocks covered through data information updates	0	0	500km ²	500km ²	500km ²	500km ²	Exploration Block Map	Petroleum data catalogue	Petroleum data regulations	Annually	Director Exploration
OP 27	2	Increased compliance with	No. of incidents of non-	0	0	0	0	0	0	All relevant upstream petroleum	Incident record register	Relevant industrial rules and	Monthly	Director Exploration, Director

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
		industrial rules/ regulations	compliance							stakeholders		regulations		HSEQ and Director Legal
			Level of compliance (%)	100	100	100	100	100	100					
OP 28	7	Increased knowledge on petroleum exploration and related subjects	No. of persons trained	0	0	5	15	20	40	Training register maintained by the PDASL	Summary training report / Table	Training data and data analysis	Quarterly	Director National Development
			No. of leading publications that covered the findings (new knowledge)	1	0	0	1	1	1	R&D programmes	Summary table on publications	Annual benefits reporting form	Annually	Director National Development

Abbreviation

ABC - Ariel Bundle Cable	ID - Identification	Qty - Quantity
AGM - Additional General Manager	IPG - International Payment Getaway	R &D - Research & Development
AP - Action Plan	ISS - Industrial Service Sector	RDF - Resource Development Facilities
API - Application Programme Interface	IT - Information Technology	RE - Renewable Energy
ASTM - American Society for Testing & Materials	ITDB - Incident Tracking Database	RES - Renewable Energy Services
CEB - Ceylon Electricity Board	Km2 - Squar Kilometres	RM - Regional Manager
CF - Chief Engineer	kWh - kilowatt-hour	RMP - Recourse Mapping process
CIF - Cost, Insurance, Fright	LECO - Lanka Electricity Company (Pvt) Limited	ROCE - Return on Capital Employee
Co2 - Carbon dioxide	LKR - Lankan Rupees	Rs. Bn - Rupees to Billion
CPC - Ceylon Petroleum Corporation	Lts - Litters	SAIDI - System Average Interruption Duration Index

CPSTL - Ceylon Petroleum Storage Terminals Limited	MIS - Management Information Systems	SAIFI - System Average Interruption Frequency Index
CS & RA - Customer Services & Renewable Assurance	Mn - Million	SAP - System Analysis Program
DCC - Data Communication Chanel	MoE - Ministry of Energy	SCAS - Services Call Analysis System
DG - Director General	MT - Metricone	SL - Sri Lanka
DGM - Deputy General Manager	MW - Megawatt	SLAEB - Sri Lanka Atomic Energy Board
ERP - Enterprise Resource Planning	MWh - Megawatt hours	SLR - Sri Lanka Railway
EV - Electric Vehicle	Nos - Numbers	SLSEA - Sri Lanka Sustainable Energy Authority
FoB - Free on Board	NPM - Net Profit Margin	SOP - Stranded Operation Procedures
FPEC - Food Processing Equipment Company	OPEX - Operating Expenses Expenditure	SRC - Stock Review Committee
GWh - Gigawatt hours	PDASL - Petroleum Development Authority of Sri Lanka	T&D - Transmission & Distribution
H.A. & SMEs - Household Appeals & Small and Medium sized Enterprises	PMRU - Planning, Monitoring & Reporting Unit	TBD - To Be Determined
HSE - Health Safety & Environment	PRA - Petroleum Resources Agreement	TOT - Training of Trainers
HSEQ - Health Safety Environment & Quality	Pv - Photovoltaic	UG – Underground
HV - High Voltage	Pvt - Private	USD - United States dollar

Results Framework
Ministry of Agriculture, Livestock, Lands and
Irrigation

Ministry of Agriculture, Livestock, Lands and Irrigation (Agriculture Division)
Ministerial Results Framework

Vision	A vibrant and dynamic agricultural sector for food security and national prosperity					
Mission	To achieve globally competitive production, processing and marketing enterprises through socially acceptable, innovative and commercially-oriented agriculture, through sustainable management of natural resources of the country.					
Thrust Areas						
1. Improve Production & Productivity		2. Advocacy and Awareness		3. Modernization and Technology Adoption		
4. Agricultural Research, Development and Enovation		5. Building climate resilience, Minimizing risks and uncertainties		6. Policy Development		

Result s No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum entation	Frequency	Responsibil ity
OUTCOMES														
OC1	1	Increased annual Extent, Production and Productivity of paddy, other field crops, fruits and vegetables	Extent Paddy	1,287,989	1,346,254	1,427,947	1,378,900	1,368,900	*	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/RRI/crop leader
			Other Field											
			Maize (hc)	72,701	98,100	115,000	135,000	140,000	*	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/crop leader
			Green Chilli (hc)	12,374	16,000	15,941	16,000	16,000	*	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/crop leader

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Green Gram (hc)	14,334	20,412	27,125	28,700	30,250	*	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/crop leader
			Big Onion(hc)	495	5,200	4,700	4,800	4,800	*	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/crop leader
OC1	1	Increased annual Extent, Production and Productivity of paddy, other field crops, fruits and vegetables	Red Onion(hc)	3,532	4,915	5,662	6,463	6,463	*	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/crop leader
			Black gram(hc)	11,076	20,164	21,782	21,850	22,750	*	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/crop leader
			Cowpea(hc)	11,074	12,372	15,669	19,800	19,800	*	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/crop leader
			Ginger (hc)	13,164	22,667	20,372	19,450	19,450	*	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/crop leader
			Groundnut (hc)	17,829	20,195	21,588	19,600	20,300	*	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/crop leader

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Soya (hc)	3,215	599	5,940	7,400	8,500	*	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/crop leader
			Potato(hc)	3,253	5,620	5,005	5,200	5,600	*	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/crop leader
			Fruits											
			Banana (hc)	41,430	42,259	42,673	43,087	43,052	43,916	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/crop leader
OC1	1	Increased annual Extent, Production and Productivity of paddy, other field crops, fruits and vegetables	Mango (hc)	30,955	31,574	31,884	32,193	32,593	32,812	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/crop leader
			Papaya (hc)	6,095	6,217	6,278	6,339	6,400	6,461	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/crop leader
			Pineapple (hc)	5,259	5,364	5,417	5,469	5,522	5,575	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/crop leader
			Vegetables (hc)	169,275	169,275	169,275	169,275	169,275	169,275	*	DOA records	Seasonal production reports/progress reports	Reports	Seasonally
			Export Agriculture											

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
	1,6	Increased annual Extent, Production and Productivity of paddy, other field crops, fruits and vegetables	Pepper (hc)	42,846	44,560	45,560	46,560	47,560	*	DEA records	Progress reports	Reports	Monthly	DEA
			Cloves (hc)	8,072	8,090	8,110	8,140	8,170	*	DEA records	Progress reports	Reports	Monthly	DEA
			Cardamom (hc)	1,809	1,840	1,870	1,900	1,930	*	DEA records	Progress reports	Reports	Monthly	DEA
			Cocoa (hc)	2,201	2,320	2,420	2,520	2,620	*	DEA records	Progress reports	Reports	Monthly	DEA
			Coffee (hc)	5,100	5,300	5,500	5,700	5,900	*	DEA records	Progress reports	Reports	Monthly	DEA
OC1	1,6	Increased annual Extent, Production and Productivity of paddy, other field crops, fruits and vegetables	Nutmeg (hc)	2,992	3,010	3,040	3,070	3,110	*	DEA records	Progress reports	Reports	Monthly	DEA
			Areca (hc)	14,101	14,760	15,460	16,210	17,010	*	DEA records	Progress reports	Reports	Monthly	DEA
	1	Increased annual Extent, Production and Productivity of paddy, other field crops, fruits and vegetables	Production Paddy (Mt)	4,698,454	4,710,136	5,413,006	5,605,547	5,634,587	*	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/crop leader
			Other Field											
			Maize - (Mt)	223,496	340,000	481,828	550,000	600,000	*	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/crop leader
			Green Chilli (Mt)	66,637	74,200	81,400	85,000	87,700	*	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/crop leader

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Green Gram (Mt)	15,066	17,020	23,750	27,370	30,287	*	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/crop leader
			Big Onion (Mt)	8,828	17,600	103,400	110,400	110,400	*	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/crop leader
			Red Onion (Mt)	44,511	68,686	87,249	87,249	87,249	*	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/crop leader
OC1	1	Increased annual Extent, Production and Productivity of paddy, other field crops, fruits and vegetables	Blackgram (Mt)	10,346	17,263	20,290	22,750	24,290	*	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/crop leader
			Cowpea (Mt)	11,413	13,372	23,894	25,720	25,720	*	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/crop leader
			Ginger (Mt)	10,503	17,450	16,266	16,226	16,266	*	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/crop leader
			Groundnut Maha – (Mt)	28,962	38,820	35,193	37,470	39,088	*	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/crop leader
			Soya Bean - Maha (Mt)	6,196	1,321	14,670	17,600	21,050	*	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/crop leader

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Potato (Mt)	42,207	99,960	72,800	88,800	112,000	*	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/crop leader
			Finger millet (Mt)	8,694	3,947	8,320	8,992	9,760	*	DOA records	Seasonal production reports/progress reports	Reports	Reports	DOA/crop leader
			Fruits (Mt)	1,180,484	1,180,484	1,180,484	1,180,484	1,180,484	*	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA/crop leader
			Vegetables (Mt)	1,296,507	1,296,507	1,296,507	1,296,507	1,296,507	*	DOA records	Seasonal production reports/progress reports	Reports	Seasonally	DOA
OC1	1	Increased annual Extent, Production and Productivity of paddy, other field crops, fruits and vegetables	Export Agriculture Crops											
			Pepper (Mt)	39,633	42,846	46,071	49,012	51,591	*	DEA records	Progress reports	Reports	Monthly	DEA
			Cloves (Mt)	2,405	2,430	2,475	2,525	2,600	*	DEA records	Progress reports	Reports	Monthly	DEA
			Cardamom (Mt)	89	125	175	250	350	*	DEA records	Progress reports	Reports	Monthly	DEA
			Cocoa (Mt)	824	880	920	960	1,020	*	DEA records	Progress reports	Reports	Monthly	DEA
			Coffee (Mt)	3,334	3,620	3,960	4,350	5,000	*	DEA records	Progress reports	Reports	Monthly	DEA

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Nutmeg (Mt)	2,956	3,040	3,130	3,240	3,350	*	DEA records	Progress reports	Reports	Monthly	DEA
			Areca (Mt)	21,204	24,300	25,540	26,870	28,300	* ¹	DEA records	Progress reports	Reports	Monthly	DEA
			3.0 Productivity Paddy – (mt/ha)	3.5	3.3	3.75	4.10	4.25	4.25	DOA records	progress reports	Reports	Seasonally	DOA
Other Field Crops (mt/ha)														
			Maize Yala	4.11	4.02	3.90	4.09	4.22	4.22	DOA records	progress reports	Reports	Seasonally	DOA
			Maize Maha	3.37	3.17	3.87	4.05	4.05	4.05	DOA records	progress reports	Reports	Seasonally	DOA
			Green Chilli Yala	5.19	4.95	5	5.15	5.3	5.3	DOA records	progress reports	Reports	Seasonally	DOA
			Green Chilli Maha	5.23	4.75	5	5.15	5.4	5.4	DOA records	progress reports	Reports	Seasonally	DOA

¹ * 2029 data is being prepared by DOA and DEA

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
Outputs														
Empowered farmers with enhanced Entrepreneurial														
OP 1	2	Increased accessibility for improved services and facilities	No of farmer societies registered	16,968	16,968	16,976	16,976	16,976	16,976	DAD data	Registration reports	Reports	Monthly	DAD
			No of youth provided with agricultural inputs/training/s ervices	-	-	350	350	400	450		Training records	Records	Monthly	
OP 2	2	Improved access to entrepreneurial opportunities	Percentage of agreed minimum production guaranteed	No Data	20	40	60	80	85	DEA data	Approval records	Records	Monthly	DEA
			No of agro entrepreneurial villages established	No Data	180	180	180	180	180		Registration records	Records		
OP 3	2	Increased access to funding and additional credit to farmers	The volume of microfinance facilities granted (Rs.Mn)	4,777	5,200	5,712	5,997.60	6,297.48	6,297.48	DAD data	Debtors records	Records	Monthly	DAD
			No. of farmers provided with microfinance	67,694	104,000	120,000	126,000	132,300	132,300	DAD data				

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
Increased access to solutions for reducing post-harvest losses														
OC 2	3	Increased access to solutions for reducing fruits and vegetable post-harvest losses	Percentage of loss of fruits and vegetables	40	30	25	25	20	15	NIPHM data	Finding Reports	Reports	Twice a year	NIPHM
OC 3	3	Increased access to solutions for reducing paddy and other grains post-harvest losses	Percentage reduction in postharvest loss of paddy and other grains	10-12	10-12	10	10	10	8	NIPHM data	Finding Reports	Reports	Twice a year	NIPHM
Improved seed certification and Plant Protection														
OP 4	4	Increased access to quality seed paddy	Percentage of the national certified seed paddy requirement met	12	14	15	20	25	25	DOA	Production reports	Reports	Quarterly	DOA
OP 5	4	Increased access to quality seeds - OFC	Percentage of the national certified OFC seed requirement met	10	17	18	21	21	21	DOA	Production reports	Reports	Quarterly	DOA

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 6	4	Increased access to quality seeds – OFC	Percentage of hectares cultivated from seeds provided	12	13	15	20	25	25	DOA	Production reports	Reports	Quarterly	DOA
OP 7	4	Increased access to quality seeds - OFC	Percentage of the national certified potato seed and self seed production farmers requirement met	8	8	8	20	24	24	DOA	Production report	Reports	Quarterly	DOA
Improved Risk Mitigation and preparedness for uncertainty														
OP 8	5	Improved adaptation for Climatic Change	Number of demonstrations/ demonstration plots on climate smart practices	0	4	8	8	9	9	DOA	Reports/progress reports	Reports	Monthly	DOA
OP 9	2	Increased awareness on climate change	Number of farmers trained in adaptation	228	400	600	1,000	1,000	1,000	DOA	Reports/progress reports	Reports	Monthly	DOA
OC 4	2	Increased access to retire farmers	No of farmers enrolled for the Pension schemes	4,500	15,000	18,750	22,500	26,250	26,250	AAIB	Reports/progress reports	Reports	Monthly	AAIB

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 10	5	Improved access to soil erosion solutions for farmers	Number of Hectors conserved	600	700	800	900	1,000	1,000	HADAB IMA	Progress reports/ publications	Reports	Monthly	HADABIM A

Abbreviations

MOA	: Ministry of Agriculture
DOA	: Department of Agriculture
DAD	: Department of Agrarian Development
DAPH	: Department of Animal Production and Health
NFS	: National Fertilizer Secretariat
AAIB	: Agrarian and Agriculture Insurance Board
NIPHM	: National Institute of Post-Harvest Management
PMD	: Paddy Marketing Board
SLCARP	: Sri Lanka Council for Agricultural Research Policy
NFPB	: National Food Promotion Board
HADABIMA	: හරිත දැනවි බිම් සංවර්ධන මන්ඩලය
DEA	: Department of Export Agriculture

Ministry of Agriculture, Livestock, Lands and Irrigation (Livestock Division)
Ministerial Results Framework

Vision	A vibrant and dynamic agricultural sector for food security and national prosperity	
Mission	To achieve globally competitive production, processing and marketing enterprises through socially acceptable, innovative and commercially-oriented agriculture, through sustainable management of natural resources of the country	
Thrust Areas		
1. Improve Production & Productivity		2. Achieve self-sufficiency in basic food needs

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OUTCOMES														
OC 1	1,2	Increased total annual production of milk, meat & eggs	Volume of Milk produced (Mn. Litres)	392.54	402.4	412.5	422.9	433.4	444.3	DAPH	Statistical Bulletin/ Annual Reports	Monthly returns collected from PDAPHs	Monthly	DAPH
			No. of Eggs produced * (Mn)	2,953.06	3,680	3,600	3,800	3,900	4,000		Poultry Industry monthly bulletin/Statistical Bulletin	Breeder farm returns	Monthly	
			Amount. of Chicken produced* (1000 Mt)	258.54	284	327	376	432	497					
			Amount of beef produced (1000 Mt)	29.79	29.17	28.56	27.96	27.34	26.77		Statistical Bulletin	Forecasting model	Annually	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Amount of pork produced (1000 Mt)	8.87	9.86	10.85	11.95	13.15	14.46					
			Amount of mutton produced (1000 Mt)	2.67	3.03	3.45	3.92	4.45	5.05		Statistical Bulletin/ Annual Reports	Forecasting model	Annually	
	1,2	Increased productive livestock resources	No of small scale Poultry farms developed	2687	250	250	250	250	250	PDAPH records	Annual Performance Reports/Progress Reports	Progress reports collected from PDAPHs	Quarterly	Ministry of Agriculture, Livestock, Lands and Irrigation (Livestock Division)
			No of goat farms developed/provided with farm inputs	69	325	325	325	325	325					
			No. of swine farms upgraded to eco-friendly level	54	55	50	50	50	50					
			No of dairy farms developed /No of farms provided with inputs	55	1,022	1,000	1,000	1,000	1,000					
			No of State-own cattle/ breeder farms developed	5	7	5	5	5	5					
OUTPUTS														
OP 1	1	Increased access to AI	No of Semen produced & provided (000)	216	220	265	300	320	352	DAPH	Statistical Bulletin/ Annual	Reports on	Monthly	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan					
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility	
		service facilities at field level										Reports	Semen stock position		DAPH
			No of AIs done (000)	202	259	262	288	317	348.7	Veterinary Surgeon's Office		Monthly Reports	Monthly		
OP 2		Increased access to high breed stud bulls (buffalo)	No of bulls imported	12	12	-	-	-	-	DAPH		Reports of imported bulls from AICs	Quarterly		
OP 3	1	Increased access to veterinary services	No of vaccines produced (Mn.)	7.6	8.0	9.5	11	12	12	DAPH	Statistical Bulletin/ Annual Reports	Vaccine Production Reports	Quarterly		
			FMD (Mn)	0.26	0.45	0.5	0.5	0.5	0.5						
			HS (Mn)	0.19	0.14	0.17	0.17	0.17	0.17						
			BQ (Mn)	0.066	0.09	0.12	0.13	0.13	0.13						
			Raniket	6.79	8.39	9.8	10.7	10.7	10.7						
			Swine Pasteurellosis	0.003	0.003	0.003	0.003	0.003	0.003						
			Fowl cholera	0.29	0.4	0.4	0.4	0.4	0.4						
			Brucellosis	0.01	0.01	0.01	0.01	0.01	0.01						

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan					
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility	
			No of animals vaccinated (Mn.)								Veterinary Surgeon's Office	Statistical Bulletin/ Annual Reports	Monthly Reports	Monthly	
			FMD (Mn.)		3.6	3.6	3.6	3.6	3.6						
			HS (Mn.)		1.125	1.125	1,125	1.125	1.125						
			BQ (Mn.)		0.81	0.81	0.81	0.81	0.81						
			Raniket (Mn.)		4	6	6	6	6						
			Brucellosis		7500	7500	7000	6500	6000						
OP 4	1	Improved access to green fodder	Extent of improved pasture lands (No of plots)		55	60	65	70	75	DAPH	Statistical Bulletin/ Annual Reports	Monthly Reports	Monthly		
			Number of planting materials issued (Cuttings) (000)	20	25	30	35	40	45						
OP 5	1	Increased access to new knowledge to relevant stakeholders	Percentage of disseminated research findings	40	45	50	55	60	65	DAPH	Annual Reports		Quarterly	DAPH	
			Publications	56	65	75	80	85	90						
			Farmer trainings (average 40 participants per training)	20	25	30	35	40	45						Final reports of research

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Level of application of disseminated research Findings (%)	20	25	30	35	49	45					

* These figures are based on the assumption that exports of chicken meat will be possible from 2026 and eggs from 2027.

Abbreviations

DAPH : Department of Animal Production and Health

PDAPH : Provincial Department of Animal Production and Health

Ministry of Agriculture, Livestock, Land & Irrigation (Land Section)
Ministerial Results Framework

Vision	Optimum utilization of land resources towards sustainable development.		
Mission	Contribution to sustainable development through efficient management and optimum utilization of the land resource by policy formulation, implementation and coordination for all the stakeholders, while strengthening land ownership.		
Thrust Areas			
1. Optimum land utilization	2. Protecting the sensitive areas	3. Efficient and productive land administration and management	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OUTCOMES														
OC 1	1	Improved use of land - Agriculture Land utilized - Commercial Purposes - Residential Purposes - Government / Projects/ Statutory Institution	No. of usage	6,000	6,950	7,450	7,450	7,450	7,450	Monthly Progress Report	Performance Report	Progress Report	Monthly	Senior Asst Sec: Land Division
OUTPUTS														
OP 1	3	Increased access to ownership of lands to general Public	Number of licensed issued	5,500	6,500	7,000	7,000	7,000	7,000	Divisional secretaries & land commissioner	Performance Report / Summary Report	Divisional data and data analysis	Monthly	Senior Asst Sec: Land Division

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 2	3	Increased access to ownership of Lands for government institutions	Number of licensed issued	500	450	450	450	450	450	Divisional secretaries & land commissioner	Performance Report / Summary Report	Divisional data and data analysis	Monthly	Senior Asst Sec: Land Division
OP 3	3	Efficient resolutions for Land disputes	Number of disputes resolved	5,000	5,000	5,000	5,000	5,000	5,000	Divisional secretaries & land commissioner	Performance Report / Summary Report	Divisional data and data analysis	Monthly	Senior Asst Sec: Land Division
OP 4	1	Improved access to land for development	No. of files	148	150	155	160	165	170	Internal data base	Progress Report	Progress Reports	Once a three months	Director or Ass. Director (Land Acquisition)
OP 5	3	Improved access to compensation on lands acquired	No. Files compensation payment completed	156	200	210	220	230	250	Internal data base	Progress Report	Progress Reports	Once a three months	
			Amount of money (Rs. Mn.)	9,000	4,600	5,060	5,566	6,122	6,734					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumtation	Frequency	Responsibility
Department of Land Commissioner General														
OUTCOMES														
OC 1	1	Increased effective utilization of alienated lands	No. of utilization	47,253	48,000	48,000	50,000	50,000	50,000	Own Data Files	Summary Table	Monthly	Progress Report	Land Commissioner (Land)
OC 2	3	Improved compliance to laws, rules and regulation in relation to lands	Level of compliances (%)	100	100	100	100	100	100	Own Data Files	Summary on findings	Annually	Data on Survey	Land Commissioner (Land)
OUTPUTS														
OP 1	3	Improved ownership of Lands for general public	Number of licensed issued	46,312	47,000	47,000	48,000	48,000	48,000	Own Data Files	Summary on findings	Monthly	Progress Report	Land Commissioner (Land)
OP 2	3	Improved ownership of Lands for government institutions	Number of licensed issued	943	750	750	600	500	250	Own Data Files	Summary on findings	Monthly	Progress Report	Land Commissioner (Land)
OP 3	3	Improved resolution of land related disputes	Number of solved disputes	10,000	10,000	10,000	8,000	7,000	5,000	Own Data Files	Summary on findings	Annually	Progress Report	Land Commissioner (Land)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
Sri Lanka Survey Department														
OUTCOMES														
OC 1	1,3	Data user satisfaction	Level of satisfaction (%)	100	100	100	100	100	100	Own data on plan	Official web/user comments via CSC (Customer Service Centre)	Monthly	SRIMS 2.1 - 2.15	Addl. SG (Field)
OC 2	3	Technically sound stakeholders	Cater training requests (%)	100	100	100	100	100	100	ISM records	ISM records returns	Monthly	ISM records	Addl. SG (Field)
OUTPUTS														
OP 1	3	Statutory Plans Prepared for issuing grant / Title	No. of allotments surveyed	112,650	173,740	160,620	160,620	160,620	160,620	own data on plan	Progress reports	Monthly	SRIMS	Addl. SG (Field)
OP 2	3	Preparation of Tracing for miscellaneous tasks	No. of lots in tracings,	41,395	48,838	28,600	36,200	37,400	37,400	own data on plan	Progress reports	Monthly	SRIMS	Addl. SG (Field)
OP 3	1	Improved access to spatial data	Level of access to spatial data through all means (web/HC/ downloading etc.) (%)	100	100	100	100	100	100	Topographical database of SD	Progress reports	once in every five year	Dept. Meta data portal	Addl. SG (Field)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 4	3	Increased knowledge on spatial data	Level of training programs conducted (%)	100	100	100	100	100	100	ISM records	Progress reports	End of each course	HURIMS	Addl. SG (Field)
Land Use Policy Planning Department														
OUTCOMES														
OC 1	1	Sustainable land management	Level of implementation of land use plans (%)	100	100	100	100	100	100	Collect data regarding implementation of recommendations of different level land use plans	Summary table	Survey	Annual	Asst. Dir. District land use /Director Land use
OC 2	1	Increased satisfaction of stakeholders on data provided	Level of stakeholder satisfaction (%)	100	100	100	100	100	100	Data users	Survey summary table/Main findings	Survey	Annual	Asst. Dir. District land use /Director Land use
OC 3	1	Motivating the community, school children for sustainable land management	Level of awareness (%)	100	100	100	100	100	100	Participants	Awareness Prog. Completion reports	Survey	Annual	Asst. Dir. District land use /Director Land use

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan					
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility	
OUTPUTS															
OP 1	1	Increased formulation of land use plans for optimum utilization of land and Improved access to information on land use, land cover and other data	No. of District level land use plans prepared	-	25	-	-	-	-	-	Own data - Final plans & reports	Summary table on plans completed	Detailed data on land use plans / Data sheets	Quarterly	Asst. Dir: District land use/ Director Land use
			No. of village level land use plans prepared	151	86	100	100	100	100		Final reports	Detailed data on land use plans / Data sheets	Monthly	Asst. Dir: District land use/ Director Land use	
			No. of Micro watershed level land use plans prepared	64	14	100	100	100	100		Final reports	Detailed data on land use plans / Data sheets	Monthly	Asst. Dir: District land use/ Director Land use	
			No. of Sub River basin land use plans prepared	-	07	-	-	-	-		Own data - Final plans & reports	Summary table on plans completed	Detailed data on land use plans / Data sheets	Quarterly	Asst. Dir: District land use/ Director Land use
			Area of land use changes identified	All Island	-	-	-	-	-		Own data - Final report and data base	Summary reports	Data on Detailed maps prepared	Monthly	Asst. Dir: District land use/ Director Land use

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Number of farming systems identified and area of farming systems mapped	-	04 pilot programs	10 DS division	10 DS division	15 DS divisions	20 DS divisions	Own data - Final report and data base	Performance report	Data on Detailed maps prepared	Monthly	Asst. Dir: District land use/ Director Land use
			National Land Use Survey	-	-	-	-	-	All Island 100%					
OP 2	1	Increased awareness on sustainable land use among land users and land owners, students, other officers	Level of awareness (%)	1,054	100	100	100	100	100	Participants	Summary of Awareness Program completion reports	Awareness Prog. Completion reports	Monthly	Asst. Dir: District land use/ Director Land use
Land Title Settlement Department														
OUTCOMES														
OC 1	1, 2,3	Registered Land Titles	No of certification completed (land lots)	42,977	72,800	87,500	105,000	122,500	140,000	Progress Report	Survey Department data	Progress Reviews	Monthly	Commissioner (Investigations)
OC 2	1, 2,3	Releasing the Settle villages	No of villages released	1	4	9	10	10	9	Progress Report	Survey Department data	Progress Reviews	Monthly	Commissioner (Land)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OUTPUTS														
OP 1	1,2,3	Approving Land Titles	No of approved Land Titles (land lots)	64,650	104,000	125,000	150,000	175,000	200,000	Progress Report	Survey Department data & Register General Department data	Progress Reviews	Monthly	Commissioner (Investigation) & All Deputy/ Assistant Commissioners of Divisional Offices
OP 2	1,2,3	Settling villages	No of settled villages	0	5	9	10	10	9					
Land Reform Commission														
OUTCOMES														
OC 1	1	Increased compliance to land reforms law	Level of non-compliance		0	0	0	0	0	Field Inspection	Summary reports provided by District Assistant Director	Board Decisions	Monthly	Director (Lands) Deputy Director (Land Ceiling)/ District Assistant Directors
OC 2	3	Increased use of lands on leases	Number of acreage on Lease (%)	6,000	5	10	15	20	25	Field Inspection	Summary reports provided by District Assistant	Progress report	Monthly	Director (Land)/ Deputy Director (Project)/

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum tation	Frequency	Responsibility
			Number of acres		325	600	875	1,200	1,500		Director			District Assistant Director
OC 3	1	Ensured the land ownership of the general public	Number of deeds issued to the general public	100,000	5,000	5,000	5,000	6,000	6,000	Field Inspection	Application of Land	Progress report	Monthly	Director (Land)/ District Assistant Director
OUTPUTS														
OP 1	1	Improved access to agricultural lands ownership to the owners and general public	Number of Gazette notification for statutory determination	250	2	4	5	10	15	Field Inspection	Summary reports provided by District Assistant Director	Progress Reports and Field inspection reports	Monthly	Director (Land)/ District Assistant Director
			Number of deeds on other legal obligation	900	5	5	10	15	20					
			Number of deeds for the landless people	100,000	5,000	5,000	6,000	6,000	6,000					
			Number of disputes to be resolved	1,500	500	300	300	200	200					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 2	3	Ensured the ownership of agricultural lands	No. of new lease agreements for - Agri purposes	3,000	150	250	350	400	500	Field Inspection	Summary reports provided by District Assistant Director	Progress Report	Monthly	Deputy Director (Project)/ District Assistant Director
			No. of new lease agreements for - non-Agri purposes	1,000	125	150	200	250	275					
OP 3	1	Improved awareness to compensation for declarants	Number of declarants paid compensation and interest	1,080	5	5	10	10	10	By the Declaration	reports provided by Deputy Director (Land Ceiling)	Progress Report	Monthly	Deputy Director (Valuation & Compensation)

Ministry of Agriculture, Livestock, Land & Irrigation (Irrigation Division)
Ministerial Results Framework

Vision	Prosperous Sri Lanka through sustainable Water Resources Development & Management.	
Mission	Providing wellbeing of community & environment by fulfilling multiple water uses through Water Resources Development & Management.	
Thrust Areas		
1. Water Resources protection & Conservation	2. Water Resource Management	3. Water Use Efficiency
4. Water Based Disaster Management	5. Community Empowerment	6. Water Security by infrastructure Development
7. Resources Optimization	8. Supply Chain Modeling	9. Good Governance
10. Food Security	11. Sustainable and Efficient Management of Land Resources	12. Sustainable and Efficient water Resources Management
13. Agricultural productivity and fresh water fishery production to ensure sustainable food security	14. Community Empowerment and Livelihoods development	15. Sustainable Management and Conservation of Environment
16. Primary involved in the business of construction, Consultancy & any other Project Management and Consultancy.		

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Frequency	Instrumentation	Responsibility
OUTCOMES														
Department of National Community Water Supply (DNCWS)														
OC 1	2,3	Improved cultivation area in existing system (Yala /Maha) Total Available extent –	Percentage of hectares cultivated (Paddy /OFC/Other) Major & Medium - Maha (%)	94% from total acreage	94	94	95	95	95	Own Data	Summary report of extent cultivated	End of the season	Detailed data sheet of extent cultivated and analysis	DI(WM)-Irrigation Department

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Frequency	Instrumentation	Responsibility
		323,786 ha.	Percentage of hectares cultivated (Paddy/OFC/Other) Major & Medium - Yala (%)	80 From total acreage	82	83	84	85	85					
OC 2	2,3	Increased cultivation extent (New) (Yala / Maha) Total target for next 5 years – 5,000 ha.	Increased extent of hectares cultivated (Paddy /OFC/Other)- Maha (Cumulative		500	1,500	3,000	4,250	5,000	Own Data	Summary report of extent cultivated	End of the season	Detailed data sheet of extent cultivate and analysis	DI(WM)-Irrigation Department
			Increased extent of hectares cultivated out of new extent (Paddy/OFC/Other) Yala		250	750	2,000	3,000	4,250					
OC 3	1,2,3	Improved efficiency in irrigated water. (water duty) (Maha / Yala) - Major Scheme wise analysis	Maha - Acft per Ac	5YAv:	3.5	3.5	3.4	3.4	3.3	Own Data	Summary of water duty report & analysis	End of the season	Detailed regional water duty reports and analysis	DI(WM)-Irrigation Department
				3.5										
			Yala- Acft per Ac	5YAv:	4.8	4.8	4.7	4.7	4.6					
				4.8										

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Frequency	Instrumentation	Responsibility
OC 4	10	Enhancing market-oriented production and enhanced economic self-sufficiency.	Increased the annual paddy yield of farming families to 06 metric tons per 01 ha (166,000 ha)	10,000	20,000	20,000	30,000	40,000	40,000	Census and Statistics	Farmer registry and IMD data	Yala/ Maha Season	Crop cut survey	Director, Additional Director (Agri.), Deputy Director, HQ RPM-Irrigation Management Division
			Increased the annual income of farming families to Rs.03 million per 01 ha by 50% of farming families (100,000 families)		5,000	15,000	20,000	30,000	30,000	Own Data	Farmer registry, IMD data and Farmer Organization Reports.	Annual	Seasonal/ Annual Income	
OC 5	11	Increased access to land and secure tenure for target communities	No. of Permits issued (Cumulative)	274,909	1,261,390	2,247,890	3,234,590	4,221,490	5,220,190	Own data	Data Reports submitted by Land Division	Annually	Data from Land Division	Director (Land)-Mahaweli Authority of Sri Lanka
			No of deeds Issued (Cumulative)	209,705	479,865	770,515	1,083,745	1,418,565	1,774,965					
OC 6	11	Increased Land Productivity for Economic Development	No of Investment Projects (Cumulative)	797 (up to 2024)	897	1,097	1,297	1,497	1,797	Own data	Data Reports submitted by Business Division	Annually	Data from Business Division	Director (Business Development)-Mahaweli Authority of Sri Lanka

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Frequency	Instrumentation	Responsibility
OC 7	12	Increased Cropping Intensity	Cropping Intensity (%)	181	183	188	195	202	210	Own data	Progress reports	Annually	Data from Mahaweli systems	Director (Agriculture)- Mahaweli Authority of Sri Lanka
OC 8	13	Increased paddy production	Paddy Production (MT)	957,000	986,481	986,500	986,700	986,900	998,700	Own data	Progress reports	Annually	Data from Mahaweli systems	Director (Agriculture)- Mahaweli Authority of Sri Lanka
OC 9	13	Increased OFC Production	OFC Production (MT)	248,477	270,160	290,650	313,230	334,820	356,400	Own data	Progress reports	Annually	Data from Mahaweli systems	Director (Agriculture)- Mahaweli Authority of Sri Lanka
OC 10	13	Increased Inland fisheries & Livestock Production	Milk Production (Liter Million)	60	75	80	90	100	110	Own data	Progress reports	Annually	Data from Mahaweli systems	Director (Fisheries & Livestock Development)- Mahaweli Authority of Sri Lanka
			Inland Fisheries (MT)	18,000	19,500	20,000	21,000	22,000	24,000					
			Aquarium Fish Production (Mn of Pair)	40.68	43.5	43.5	44.0	44.5	45.0					
			Eggs Production (Mn)	92	115	125	140	150	160					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Frequency	Instrumentation	Responsibility
OC 11	14	Increased Settler's Income	Increased Income (%)	92,640 (Rs)	5	10	10	10	15	Estimated own data	Data Report submitted by Planning & Monitoring Unit (Household Income & Expenditure Survey 2019)	Annually	Data from Planning & Monitoring Unit	Director(Planning & Monitoring Unit)- Mahaweli Authority of Sri Lanka
OC 12	15	Carry out conservation activities to Conserve and management in Upper Mahaweli Catchment and Down stream Areas	Areas (%)	3	6	6	6	6	6	Own Data	Annual Report submitted by Environment & Forest Conservation	Annually	Data from Environment & Forest Conservation	Director (Environment & Forest Conservation) Mahaweli Authority of Sri Lanka
OC 13	16	Increased access to construction related solutions	Percentage of delayed contract deliverables (Completion of projects within the stipulated time period.)	12	10	0	0	0	0	Own Data	Physical Progress Report	Quarterly	Contract agreements	General Manager Central Engineering Consultancy Bureau -CECB
			Amount of liquidated damages paid (Rs.Mn)	0	0	0	0	10	0	Own Data	Financial Progress Report	Quarterly	Information from Divisions	General Manager Central Engineering Consultancy

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Frequency	Instrumentation	Responsibility
														Bureau – CECB
			No. of complaints received on quality of consultancy contracts	10	0	0	0	0	0	Own Data	Records of complaints	Quarterly	Information from Divisions	General Manager Central Engineering Consultancy Bureau -CECB
OUTPUTS														
Irrigation Department														
OP 1	1,2	Increased surface water storage capacity – Total capacity of 208 tanks) Existing Capacity – 4,180 MCM Required capacity by 2029 – 4,410 MCM	Increased reservoir capacity (No.of new tanks)	4,180 MCM	4,203	4,203	4,205	4,205	4,410	Own Data	No of reservoir added	Annual	Information from MC Division	DI(MC)/DI(RD)-Irrigation Department
OP 2	3	Improved access to raw water for drinking (water extraction from reservoirs/	Volume of water supplied to NWSDB (Qty-MCM/year)	550	555	560	565	570	575	Own Data	Amount depend on Request received from NWS&DB	Annual	Information from WM Division	DI(WM)-Irrigation Department

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Frequency	Instrumentation	Responsibility
		rivers)	Volume of water supplied to Industries (Qty–MCM/year)	13	14	15	16	17	18	Own Data	Amount depend on Request received from Industries	Annual	Information from WM Division	DI(WM)-Irrigation Department
OP 3	1,3	Proper Maintenance of 108 nos of Major scheme head works,246 nos of Medium scheme head works, 33nos of Drainage schemes and 8 nos. of lift irrigation Schemes Head works.	Maintaining the level of condition (%)	100	100	100	100	100	100	Own Data	Complaint Records of Asset Management Division	Annual	Information from AM Division	DI(AM)/DI(Dr&Fs)-Irrigation Department
OP 4	1,3	Maintenance of Main canals (Total:3,025km)	Increased Level of condition (%)	2,270km (75 %)	80	85	90	95	95	Own Data	Complaint Records of Asset Management Division	Annual	Information from AM Division	DI(AM)-Irrigation Department
	1,3	Maintenance of Branch canals (Total:867km)	Increased Level of condition (%)	650 km (75%)	80	85	90	95	95	Own Data	Complaint Records of Asset Management Division	Annual	Information from AM Division	DI(AM)-Irrigation Department

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Frequency	Instrumentation	Responsibility
	3	Maintenance of Department Roads (Total:8,500km)	Increased level of condition (from poor to usable %)	50	55	60	65	70	75	Own Data	Complaint Records of Asset Management Division	Annual	Information from AM Division	DI(AM)-Irrigation Department
	1,3	Maintenance of Drainage canals (Total:3,288km)	Increased Level of condition (%)	328 km (10%)	10	15	20	25	30	Own Data	Complaint Records of Asset Management Division	Annual	Information from Dr & FS Division	DI(Dr&FS)/DI (AM)-Irrigation Department
OP 5	5	Issuing Flood Forecasting and Early Warning messages with sufficient lead time and improved precision to media, public and other relevant Organizations.	No of river basins covered	8	12	15	20	22	22	Own Data	Data of Hydrology division	Annual	Information from Hydrology & DM Division	DI (Hydrology & DM)-Irrigation Department

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Frequency	Instrumentation	Responsibility
Irrigation Management Division														
OP 6	5	Increased the Knowledge and skills of the Farmer Organization in Water Management	Number of Farmers with acceptable knowledge	22,000	23,000	24,000	25,000	26,000	27,000	Annul Progress Report	Reduction in number of water management complains	Yala /Maha Season	Programs post evaluative quizzes	Head Quarter Resident Project Managers (HQRPM)- Irrigation Management Division
OP 7	6	Improved efficiency in the maintenance of irrigation infrastructure	Length of Distribution Canals rehabilitated out of the total length of 2,657 Km	2,657	2,657	2,657	2,657	2,657	2,657	Seasonal Progress Report	Field Observation	Yala / Maha Season	Tracking by GPS	Residential Project Managers- Irrigation Management Division
			Percentage of adherence to the scheduled Distribution Canal rehabilitation out of target of the season	100	100	100	100	100	100	Seasonal Progress Report	Field Monitoring Reports	Yala /Maha Season	Tracking by GPS	
			Length of Feeder Canals rehabilitated out of the total length of 5,630 Km	5,000	5,300	5,450	5,630	5,630	5,630	Seasonal Progress Report	Field Monitoring Reports	Yala/Maha Season	Tracking by GPS	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Frequency	Instrumentation	Responsibility
			Adherence to the scheduled Feeder Canal rehabilitation (4 times per year) (%)	100	100	100	100	100	100	Seasonal Progress Report	Field Monitoring Reports	Yala /Maha Season	Tracking by GPS	
			Length of Drainage Canals rehabilitated out of the total length of 4,132 Km	800	900	1,200	1,500	2,000	2,500	Seasonal Progress Report	Field Monitoring Reports	Yala / Maha Season	Tracking by GPS	
			Length of Distribution Canals rehabilitated out of the total length of 2,326 Km	800	900	1,200	1,500	2,000	2,250	Seasonal Progress Report	Field Monitoring Reports	Yala / Maha Season	Tracking by GPS	
OP 8	7	Optimizing water use efficiency, enhancing uniform crop establishment, and ultimate improving yields.	Investments for paddy land (Liyadi) consolidating programs where farmer organizations contribute alongside (under 50% farmer contribution)	-	5	45	150	150	150	Monthly Progress Report	Field Monitoring Reports/ Farmer Feed-back Surveys	Annual	Management Information System	Director, Deputy Director-Irrigation Management Division

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Frequency	Instrumentation	Responsibility
OP 9	7	Optimizing water use efficiency, enhancing uniform crop establishment, and ultimate improving yields	Area of paddy land levelling (20,000 ha)	-	100	2,400	5,000	5,000	7,500	Monthly Progress Report	Field Monitoring Reports/ Farmer Feedback Surveys	Annual	Tracking by GPS	Director, Deputy Director-Irrigation Management Division
OP 10	8	Enhancing market-oriented production and enhanced economic self-sufficiency.	Starting farmer companies and the increasing initiation of diversified business activities by Farmer Organizations (FOs)	-	5	45	100	100	250	Monthly Progress Report	No. of Registered certificates obtained by farmer companies. (DC Registration numbers)	Quarterly	Return on investment, Market Expansion	
OP 11	9		The systematic maintenance of comprehensive personal files for each farmer at the farmer organization level	1,000	5,000	50,000	144,000	-	-	Monthly Progress Report	Farmer Organization monitoring reports	Monthly	Maintaining Information System	Director , Additional Director (Agri.), Deputy Director, HQRPM-Irrigation Management Division

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Frequency	Instrumentation	Responsibility
Mahaweli Authority of Sri Lanka														
OP 12	11	Increased access to land for farmers in Mahaweli Areas	No.of Permits newly issued	1,130	6,205	6,720	6,470	6,860	6,815	Own data	Data Reports submitted by Land Division	Annually	Data from Land Division	Director (Land)
			No.of deeds newly issued	26,969	9,000	10,000	15,000	15,000	15,000					
			Land extent (ha)(Cumulative) (up to 2024)	175,609	176,609	178,109	179,859	181,859	184,109					
OP 13	11	Established the Foundation for Economic Development of Mahaweli Settlers and Entrepreneurs	No of Land lots for tax approval	-	4,000	4,000	6,000	2,000	2,000	Own data	Data Reports submitted by Land Division	Annually	Data from Land Division	Director (Land)
OP 14	12	Improved water duty (Maha/Yala)- Scheme wise analysis in Mahaweli Areas	Water Duty in Maha-(Acft/Ac)	3.70	3.70	3.60	3.60	3.50	3.50	SOP, SSR	Summary of water duty report & analysis	Monthly	Detailed regional water duty reports and analysis from water management division	Director (Water Management Secretariat)
			Water Duty in Yala-(Acft/Ac)	5.20	5.20	5.10	5.10	5.00	5.00					
OP 15	13	Improved knowledge on Agriculture new Technologies	No of farmers trained	24,000	30,000	35,000	50,000	80,000	100,000	Own data	Progress reports	Annually	Data from Mahaweli systems	Director (Agriculture)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Frequency	Instrumentation	Responsibility
OP 16	13	Increased promotion of home stead cultivation development	No of home stead developed	31,560	35,000	37,000	40,000	45,000	50,000	Own data	Progress reports	Annually	Data from Mahaweli systems	Director (Agriculture)
OP 17	13	Increased awareness on Good Agricultural Practices (GAP) in Mahaweli areas	Level of awareness (No. of programmes)	6	10	15	30	50	100	Own data	Progress reports	Annually	Data from Mahaweli systems	Director (Agriculture)
			No of Good Agricultural Practices (GAP) introduced out of those need to be introduced. (No. of farmers)	320	400	500	600	700	800	Own data	Progress reports	Annually	Data from Mahawelisystems	Director (Agriculture)
OP 18	13	Increased productivity by using of quality materials (Seed, agricultural machineries and equipment)	Paddy Seed quantity (Mt)	8,650	8,900	9,000	9,500	9,700	10,000	Own data	Progress reports	Annually	Data from Mahaweli	Director (Agriculture)
			OFC Seed quantity (Mt)	1,625	1,650	1,700	1,800	1,900	2,000					
			No of equipment	950	1,057	1,070	1,100	1,150	1,300					
OP 19	13	Improved facilities for climate change adaptation	No of package (Poly tunnel, Rain shelters, Shade)	474	965	970	980	990	1,010	Own data	Progress reports	Annually	Data from Mahaweli	Director (Agriculture)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Frequency	Instrumentation	Responsibility
			No of Agro Wells	215	290	300	320	350	400					
			No of Micro Irrigations systems	628	1,228	1,250	1,270	1,300	1,400					
OP 20	13	Developed free grazing dairy farms into intensive Farming	No of Farms	300	500	1,000	1,500	2,000	2,500	Own data	Progress reports	Annually	Data from Mahaweli systems	Director (Fisheries & Livestock Development)
OP 21	13	Increased Small and medium scale Poultry Farming	No of established new Farms	1,996	250	350	450	550	700	Own data	Progress reports	Annually	Data from Mahaweli	Director (Fisheries & Livestock Development)
			No of Expansion Farms	163	100	200	300	400	500					
OP 22	13	Increased no. reservoirs use in inland fisheries	No. of Tanks	120	250	300	350	400	440	Own data	Progress reports	Annually	Data from Mahaweli systems	Director (Fisheries & Livestock Development)
OP 23	13	Increased no. of Aquarium Farms	No. of Farms	156	200	250	300	350	400	Own data	Progress reports	Annually	Data from Mahaweli systems	Director (Fisheries & Livestock Development)
OP 24	14	Reduced unemployment of Aswesuma beneficiaries	No. of Trainers	898	5,000	7,000	8,000	9,000	11,000	Own data	Progress reports	Annually	Data from Institutional Development	Director (Institutional Development)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Frequency	Instrumentation	Responsibility
		through job oriented training in Mahaweli Areas	No. of employees	898	5,000	7,000	8,000	9,000	11,000				Division	
OP 25	14	Improved Knowledge of Dangerous Drugs in Mahaweli Areas through Awareness	No of School Students & Settlers	8,934	20,000	25,000	30,000	35,000	50,000	Own data	Progress reports	Annually	Data from Institutional Development Division	Director (Institutional Development)
OP 26	14	Transformed functional level Farmer Organizations to commercial level Farmer Organizations	No. of transformed Farmer Organizations	8	35	35	50	50	100	Own data	Progress reports	Annually	Data from Institutional Development Division	Director (Institutional Development)
OP 27	14	Strengthened 2nd ,3rd young generation entrepreneur	Number of entrepreneurs	303	500	500	500	500	500	Own data	Progress reports	Annually	Data from Business Development Division	Director (Business Development)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Frequency	Instrumentation	Responsibility
OP 28	14	Improved entrepreneur's skills of young generation(GY B/IYB)	Number of entrepreneurs	700	1,000	1,000	1,000	1,000	1,000	Own data	Progress reports	Annually	Data from Business Development Division	Director (Business Development)
OP 29	15	Increased Forest Coverage in Upper Mahaweli Catchment and Downstream Areas	No of plants planted	70,000	200,000	250,000	300,000	400,000	500,000	Own Data	Annual Report submitted by Environment & Forest Conservation	Annually	Data from Environment & Forest Conservation	Director (Environment & Forest Conservation)
OP 30	15	Increased Plant Production	No of Plants produced	250,000	450,000	550,000	650,000	800,000	950,000	Own Data	Annual Report submitted by Environment & Forest Conservation	Annually	Data from Environment & Forest Conservation	Director (Environment & Forest Conservation)
OP 31	15	Improved knowledge of Environment Education, Training and promotion	No of programs conducted	60	100	125	150	175	200	Own Data	Annual Report submitted by Environment & Forest Conservation	Annually	Data from Environment & Forest Conservation	Director (Environment & Forest Conservation)
OP 32	15	Conserved the Upper Catchment – Soil Conservation program	Conserved Length (M)	18,000	5,000	10,000	15,000	20,000	25,000	Own Data	Annual Report submitted by Environment & Forest Conservation	Annually	Data from Environment & Forest Conservation	Director (Environment & Forest Conservation)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Frequency	Instrumentation	Responsibility
OP 33	15	Improved Hydrological and Water Quality Monitoring in selected Catchments in Upper Mahaweli Catchment Areas	No of data sets each from location	12	12	12	12	12	12	Own Data	Annual Report submitted by Environment & Forest Conservation	Annually	Data from Environment & Forest Conservation	Director (Environment & Forest Conservation)
OP 34	15	Bio diversity conservation program by controlling IAS (Invasive Alien Species) at reservation areas of Mahaweli water bodies and its reservations	Conserved areas(ha)	10	15	20	25	30	35	Own Data	Annual Report submitted by Environment & Forest Conservation	Annually	Data from Environment & Forest Conservation	Director (Environment & Forest Conservation)
OP 35	15	Barrier fence to control waste accumulation into River sand reservoirs /Tanks it's reservations	Conserved length(m)	1,000	2,000	2,000	2,500	3,000	4,000	Own Data	Annual Report submitted by Environment & Forest Conservation	Annually	Data from Environment & Forest Conservation	Director (Environment & Forest Conservation)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Frequency	Instrumentation	Responsibility
Central Engineering Consultancy Bureau (CECB)														
OP 36	16	Improved financial performance	Annual Turnover (Rs.Mn)	1,777	1,978	2,203	2,530	3,036	3,340	Own Data	Financial Progress Report	Quarterly	Data from Records	General Manager Central Engineering Consultancy Bureau - CECB

Results Framework
Ministry of Justice and National Integration

Ministry of Justice and National Integration
Ministerial Results Framework

Vision	A legal system trusted by public - A Just Sri Lanka		
Mission	To enable a stable, just and free environment for the people of Sri Lanka, by providing a people centred efficient administration of justice, effective and timely law reforms, policy development initiatives, cooperating and engaging with international organization and community legal services.		
Thrust Areas			
1. Justice System Reform and Legal Modernization		2. Administrative of Law and order	3. Alternative Dispute Resolution Mechanism
4. Access to Justice and Protection Services		5. Prison and Correctional Reforms	6. Reconciliation and Language Rights

Results No.	Ref: Thrust Area	Result Statement	Indicator	Baseline		Targets				Monitoring Plan						
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility		
OUTCOMES																
OC 1	4	Improved Relevancy and Accessibility of Justice System	Sri Lanka's international standing on the rule of law index	Score	0.51	0.52	0.53	0.54	0.55	0.56	Relevant websites (World Justice Project)	Summary of indicator data extracted	Data Extraction sheets	Annually	JSC/MOJ/AG/GA/SLP	
				Standing	75/142	74	72	69	65	61						
			Sri Lanka's International Civil Justice Index	Score	0.45	0.46	0.47	0.48	0.49	0.50						Civil Justice Index of WJP (7)
				Standing	103/142	102	101	100	99	98						
			International standing on Criminal System is free of improper government influence	77/142	76	75	74	73	72	Rule of Law Index of WJP (8.6)						

Results No.	Ref: Thrust Area	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			International standing in Civil justice is not unreasonably delay	103/142	102	101	100	99	98	Civil Justice Index of WJP (Civil Justice 7.5)				
OC 2	2	Established efficient and effective mechanisms for the administration of justice	Case Clearance Rate (%)	93	95	98	102	107	113	Statistics Report, MOJ	Summary sheet of case clearing	Courts data collection by planning division	Bi-Annually	JSC & MOJ
OC 3	1	Improved legal security, safety and protection to individuals / Public	Perceived level of legal safety and protection by the public (%)	-	65	68	71	74	77	Survey Report of MoJ	Survey findings summary report	Online Perception Survey	Once every two years (Biennial)	MOJ
			International standing on due process of the law and rights of the accused (Criminal)	111/142	110	109	107	104	100	Civil Justice Index (Fundamental Rights 4.3)	Extracted data summary	Data Extraction sheets	Annually	MOJ

Results No.	Ref: Thrust Area	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 4	1	Modernized legal framework aligned with national and international standards	Number of key legal reforms enacted	18	20	25	30	35	40	MOJ Records	Gazetted Acts	Progress Report	Annually	MOJ
OC 5	2	Improved prevention and controlling of crimes	International criminal justice index							Criminal Justice Index of WJP (8)	Extracted data summary	Data Extraction sheets	Annually	JSC, ,MoJ, AG, GA, SLP
			Score	0.42	0.44	0.46	0.48	0.50	0.53					
			Standing	77	76	75	73	71	68					
OC 6	4	Improved and effective prevention of civil conflicts	International standing on “Civil Conflict is effectively limited”							Civil Justice Index of WJP (5.2)				
			Score	0.92	0.93	0.95	0.98	1.02	1.06					
			Standing	115/142	114	113	112	110	106					
OC 7	2,5	Improved fundamental rights in Sri Lanka	International standing on “Fundamental Rights”							Fundamental Rights Index of WJP (4)	Extracted data summary	Data Extraction sheets	Annually	MOJ, SC, HRC, CBC
			Score	0.49	0.50	0.51	0.52	0.53	0.54					
			Standing	86/142	85	84	83	82	81					

Results No.	Ref: Thrust Area	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			International standing on correctional system is effective in reducing criminal behaviour	71/142	71	70	70	69	68	Civil Justice Index of WJP (8.3)	Extracted data summary	Data Extraction sheets	Annually	MOJ, SC, HRC, CBC
OC 8	2	Improved judicial infrastructure and access to court facilities	Total number of infrastructure projects completed	389	411	470	480	500	520	Engineering Division	Summary report on projects completed	Completion Reports	Quarterly	MOJ
OC 9	4	Improved protection of Victims of Crime and Witnesses	% of victims and witnesses who state that they are safe and there is protection	58	59	60	61	63	65	Victims and Witnesses	Summary survey report	Survey Report / Questionnaire	Bi-Annually	Dir: Gen, NAPVCW
			No. of reported cases against threat or intimidation to the victims of crime and witnesses	196	208	220	240	270	310	Institutional Data (NAPVCW, Police)	Summary report of NAPVCW on intimidation	Detailed report of NAPVCW on intimidation	Quarterly	Dir: Gen, NAPVCW

Results No.	Ref: Thrust Area	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 10	6	Improved community empowerment through social and economic engagements of conflict affected communities	% of Reduction of poverty of the HH served by the ONUR	-	5	8	13	19	26	Annual provincial & district development reports	Summary data of the poverty survey	ONUR HH poverty survey	Bi-Annually	Dir: Gen: ONUR
OC 11	4	Increased satisfaction of victims of Crime and Witnesses on services provided	Level of satisfaction on the services provided for victims of crime and witnesses (%)	-	65	68	71	75	80	Survey Data	Survey Summary Reports / Summary Table	Survey Report / Survey and data analysis	Annually	Dir: Gen: NAPVCW
OC 12	4	Sustained reduction in offences by the society against Victims of crime and witnesses	% of offences against Victims of Crime and witnesses from all reported cases (Only NAPVCW data)	22 (101/448 *100)	20	18	16	14	12	Institutional Data (NAPVCW, Police)	Summary report of NAPVCW on intimidation	Detailed report of NAPVCW on intimidation	Quarterly	Dir: Gen, NAPVCW

Results No.	Ref: Thrust Area	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 13	4	Well informed society about the rights and entitlements of victims of crime and witnesses	% of people aware about the Right and entitlements of the Victims of Crime and witnesses	45	46	48	51	55	60	Institutional Data (NAPVCW, Police)	Summary report of NAPVCW on intimidation	Detailed report of NAPVCW on intimidation	Quarterly	Dir: Gen, NAPVCW
OC 14	2	Enhanced effectiveness the justice system	Country rank on effectiveness as per WJP Rule of Law Index	75/142	75	74	73	72	70	WJP Index	Extracted data summary	Data Extraction sheets	Annually	JSC, MoJ, AG, GA, SLP
OC 15	5	Improved re-integration of rehabilitated persons in the society	Percentage of Reintegrated Rehabilitees	80	81	82	83	84	85	records on persons rehabilitated and reintegrated / registers	Summary sheet of persons rehabilitated and reintegrated	BR Records	Bi-Annually	Dir: (CGBR)
			Relapsed rate (%)	70	68	64	60	55	50					
OC 16	5	Improved reintegration prisoners to the society	Recidivism rate (%)	52	52	51	50	48	45	Annual Stat. Report of DOP	Administration Reports of Prisons	Excel Sheet	Annually	CGP
OC 17	5	Improved prison occupancy	% of overcrowding	286.6	263.2	255.81	248.84	230.43	224.13	Reports of the DOP	Statistical summary Report	Prison records	Bi-Annually	Commissioner Gen: DOP
			No. Capacity	10,395	10,600	10,750	10,850	11,500	11,600					

Results No.	Ref: Thrust Area	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			No. of inmates	28,271	27,900	27,500	27,000	26,500	26,000		reviewed and signed by CG			
OC 18	6	Improved promotion and fostering of national unity, reconciliation and peaceful coexistence among all persons in Sri Lanka.	Level of violence among the all persons in Sri Lanka (%)	-	5	4	3	2	1	ONUR data on reported cases	Summary report from ONUR	Record of incidence and analysis	Bi-Annually	Dir: Gen: ONUR
OC 19	6	Effective community-based conflict prevention	No. of active coexistence units	7,200	7,600	8,500	10,000	12,000	14,000	ONUR	Summary report on active coexistence units	Field visit report & data analysis	Annually	DG ONUR
OC 20	3	Strengthened community-level dispute resolution mechanisms	% of mediation cases resolved (Settlement Rate)	69	70	70	71	71	72	MB	Summary report on mediation cases resolved	Data on mediation cases resolved & analysis	Quarterly	MOJ
OC 21	3	Improved protection and relief to the debtors	Complaint's perception on the relief they received from the process of DCB (%)	-	65	67	70	74	79	Survey data	Survey Summary Reports / Summary Table	Online Perception Survey	Annual	Secretary-DCB

Results No.	Ref: Thrust Area	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 22	6	Delivered reparative justice for conflict-affected communities	No. of beneficiaries provided reparations	3,448	3,900	1,500	1,400	1,300	1,000	OR own data	Summary report on reparations issued	Data on cases and reparation issued & analysis	Quarterly	DG, OR
OC 23	6	Justice and truth for families of missing persons	No. of cases clarified / concluded	1,228	1,500	1,600	1,800	2,000	2,200	OMP	Summary report on cases concluded and clarified	Data on cases clarified and concluded	Quarterly	DG, OMP
OC 24	6	Improved language accessibility and bilingual service delivery	Volume of translated materials and training	4,274	3,000	4,000	4,500	5,000	5,500	DOL	Summary report on materials translated	Data on materials translated and & analysis	Quarterly	DG, DOL
OUTPUTS														
OP 1	1	Amended and newly created laws aligned with International Standard	No. of Legal Reforms passed in Parliament	18	20	25	28	30	35	Website (Gov. Print)	Summary sheet on reforms passed by parliament	MoJ data on reforms forwarded to parliament and data analysis	Quarterly	MOJ

Results No.	Ref: Thrust Area	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 2	2	Enhancement and Expansion of judicial Infrastructure to support the effective functioning of Courts	No. of buildings constructed	03	11	20	25	20	15	Completion report	Summary sheet on building construction and rehabilitations completed	MOJ Records	Quarterly	MOJ
			No. of rehabilitation projects completed	386	400	450	460	470	480					
OP 3	4	Improved access to legal representation for vulnerable groups	No. of legal aid consultations / new cases	178,295	180,000	185,000	190,000	195,000	200,000	LAC	Summary sheet on legal aid consultations / new cases represented	Data Sheet	Quarterly	MOJ
OP 4	1	Formulation of Legislative Instruments to Transform Public Policy into Enforceable Law	No. of legislations drafted	603	650	670	670	670	670	LD own data	Summary sheet on legislations drafted	LD data on new legislation	Quarterly	Legal Draftsman's Department

Results No.	Ref: Thrust Area	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 5	1	Systematic Reform and Modernization of Legal Frameworks to Ensure Clarity, Accessibility, and Alignment with Contemporary Societal Needs	Number of legislative reform proposals submitted to the Cabinet or Ministry annually	5	6	7	8	8	8	Own data	Summary of recommendations presented	LC Records	Quarterly	Law Commission of Sri Lanka
OP 6	2	Administration of a Responsive, Timely, and Equitable Justice System	Case Clearance Rate %	93	95	98	100	105	110	Stat. Reports	Planning Division	Stat. Records	Bi annually	JSC
			Backlog Clearance (Mn)	1.18	1.10	1.05	0.97	0.90	0.80	Stat. Reports	Planning Division	Stat. Records	Bi annually	
		Improved provision of legal expert and advisory services to government institutions, corporations and statutory boards	No. of files completed which requested instructions by Government Institution	758	800	850	900	950	975	AG records	MOJ monthly summary table / Summary report	Detailed records of MOJ on legal services provided	Quarterly	AG
			No. of files action taken for public petitions	1,398	1,450	1,500	1,600	1,700	1,800					

Results No.	Ref: Thrust Area	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 7	2	Improved access to Scientific and Analytical advisory services	Completion rate within specified period of time (%)							GAD Monthly reports	Summary Table on reports issued	GA detailed register / analysis	Quarterly	Government Analyst
			Forensic	76	80	85	87	89	92					
			Food & Liquor	92	96	98	100	100	100					
OP 8	2	Improved access to forensic and analytical legal support services	% of reports completed within timeframe	81	82	84	87	90	95	GA	Summary report on reports completed by GA	Stat. sheet	Quarterly	GA
OP 9	2	A judicial system that protects the fundamental rights of citizens	Case Clearance Rate (FR) %	105	110	112	113	114	115	SC	Stat. Repots	Data format	Bi annually	Department of Supreme Court
OP 10	2	Provision of Judicial Training and Continuous Professional Development	No. of Training programs conducted for Judicial officers	38	25	30	35	45	60	JTI	Training summary report	Data on training completed and analysis	Quarterly	Sri Lanka Judge's Institute
			No. of participants	1,974	1,500	1,600	1,700	1,800	1,900					

Results No.	Ref: Thrust Area	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 11	2	Capacity Building and Professional Development of Non-Judicial Court Personnel to Enhance Judicial Efficiency and Public Service Delivery	No. of non-Judicial Officers trained	1,723	1,800	1,850	1,900	1,950	2,000	NJTI	Training summary report	Data on training completed and analysis	Quarterly	D/ NJTI
OP 12	2	Improved access to mediation services	Disputes received are resolved / Mediated											
			From Community Mediation Boards	67,044	70,000	75,000	80,000	85,000	90,000	MB	Summary table of disputes received and resolved	Intake Registry / Monthly list of disputes received	Monthly	Sec: Mediation Sec: Mediation
			From Financial Mediation Boards	N/A	40,000	50,000	60,000	70,000	80,000					
			From Land Mediation Boards	535	600	700	850	1,000	1,300	MB	Dispute summary report	Intake Registry	Monthly	
OP 13	3	Increased awareness on mediation services	Number of programmes	6,083	6,500	6,600	6,800	7,200	7,500	Mediation prog. Participators	Monthly evaluation summary sheets	Online data collecting/questionnaire & data analysis	Quarterly	

Results No.	Ref: Thrust Area	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 14	3	Sustained reduction of disputes referred to court	No. of cases	204,959	210,000	225,000	240,000	260,000	300,000	MB	Summary table of disputes escalated	Mediation Board reports and data analysis	Quarterly	Sec: Mediation
			Settlement rate (%)	69	70	71	71	71	72	MB	Summary table of disputes escalated	Mediation Board reports and data analysis	Quarterly	Sec: Mediation
OP 15	3	Facilitation of Equitable Debt Settlements to Prevent Exploitation and Preserve Ownership of Immovable Property	No. of applications action taken	1,313	1,400	1,500	1,600	1,800	2,000	Records of DCB	reports	Data collection format	Bi-Annual	Sec: Debt Conciliation Board
OP 16	3	Increased legal protection and relief for the debtors / indebted persons	Settlement rate (%)	48	55	65	68	70	72	records of DCB	Summary sheet of cases settled and cases ongoing	Details of cases settled and cases ongoing and data analysis	Bi-Annual	Sec: Debt Conciliation Board

Results No.	Ref: Thrust Area	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 17	4	Increased settlements and mediation of cases	No. of cases settled	23,709	25,000	26,000	28,000	32,000	36,000	LAC Records	Summary table of cases settled reviewed and signed by Chairman LAC	LAC records & data analysis	Quarterly	DG - LAC
OP 18	4	Improved access to legal and court representations	No. of new cases filled	12,362	14,000	15,000	17,000	20,000	25,000	LAC reports	Legal representations summary report	Detailed records of courts and legal representations LCA	Bi-Annually	DG - LAC
			No. of Consultations provided	127,028	130,000	133,000	137,000	141,000	146,000					
OP 19	4	Increased legal awareness	No. of Media programmes	24	30	35	38	44	50	LAC	LAC summary reports	LAC reports	Bi-Annually	DG -LAC
			No. of public awareness programmes	353	360	365	370	380	400	LAC	LAC summary reports	LAC reports	Bi-Annually	DG - LAC
OP 20	4	Increased protection for Victims of Crime and Witnesses who has threats, intimidation or any possible harm	Completed complaints on investigation of offences	64	70	76	78	80	82	Authority's data / Protection Division data	Summary data on protection of Victims of Crime and Witnesses & threats	Detailed data & analysis of data on protection of Victims of Crime and Witnesses & threats	Quarterly	Dir: General NAPVCW
			Completed requests on protection	96	100	110	115	120	125					

Results No.	Ref: Thrust Area	Result Statement	Indicator	Baseline		Targets				Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 21	4	Improved assistance for victims of crime and witnesses	Completed requests on assistances	42	50	55	65	80	100	Authority's data - Legal Division	Summery data on protection of Victims of Crime and Witnesses & threats	Detailed data & analysis of data on protection of Victims of Crime and Witnesses & threats	Quarterly	Dir: General NAPVCW
OP 22	4	Strengthened investigation system for the offences against victims of crime and witnesses	Completed complaints on infringement of rights and entitlement	62	66	70	75	80	85	Authority's data - Legal Division	Summary data on protection of Victims of Crime and Witnesses & threats	Detailed data & analysis of data on protection of Victims of Crime and Witnesses & threats	Quarterly	Dir: General NAPVCW
OP 23	4	Increased awareness of the Rights and Entitlements of victims of Crime and Witnesses among public officials	No. of awareness programmms	13	12	15	18	24	27	NAPVCW data on awareness program	Awareness program summary report	Detailed records of awareness program assessment records & analysis	Quarterly	Dir: General NAPVCW
			No. of participants	939	900	1,000	1,100	1,300	1,500					

Results No.	Ref: Thrust Area	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 24	6	Enhanced multilingual skills for national integration	No. of trained public officers	715	337	389	402	415	430	DOL/ NILET	Training summary report	Data on training completed and analysis	Quarterly	DG, DOL, DG, NILET
OP 25	5	Improve the vocational skills of Inmates	No. of Inmates completed the vocational Training programs	7,067	10,000	12,000	12,000	13,000	13,500	Own data	Training summary report	Data on training completed and analysis	Quarterly	CG-DoP
			No. of Programs conducted	194	215	275	275	300	315					
OP 26	5	Improve the health of Inmates	No. of Inmates produce for special Clinics, Cataract Surgeries etc.	3,966	4,500	4,800	4,900	4,950	5,000	Own data	Performance Report	Prison Administration	Annually	CG -DoP
OP 27	5	Improve mental health of inmates (e.g. spiritual practices)	No. of religious programs/ Meditation programs	3,032	3,100	3,200	3,300	3,300	3,400	Own data	Program summary report	Data on programs completed and analysis	Quarterly	CG -DoP

Results No.	Ref: Thrust Area	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			No. of Inmates participated in religious programs/ Meditation programs	183,215	184,000	185,000	185,500	185,600	185,700					
OP 28	5	Improve the security measures & new technology additions to the Prison Institutes	No. of Institutes equipped with Security camera surveillances	08	15	22	29	30	32	Own data	Performance Report	Prison Administration	Annually	CG -DoP
			No. of searches conducted by SPEAT Force	38	40	45	50	55	60	Own data of SPEAT Force	Performance Report	Prison Administration	Annually	CG -DoP
OP 29	5	Improve the accommodation facilities in the Prison Institutes in order to minimize the Prison Overcrowding	No. of New wards Constructed	-	04	04	08	10	12	Own data	Performance Report	Prison Administration	Annually	CG -DoP
			% overcrowding reduction in particular institution	-	2	5	7	10	12	Prison Statistics	Reports	Prison Administration	Annually	CG -DoP
OP 30	5	Improve the sanitary facilities of Prison institutes	No. of Toilets improved & constructed	105	75	90	100	80	90	Own data	Reports	Prison Administration	Annually	CG -DoP
			No. of Kitchens improved	15	02	03	03	05	02	Own data	Reports	Prison Administration	Annually	CG -DoP

Results No.	Ref: Thrust Area	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			No. of Disable Toilets established	14	05	05	02	01	01	Own data	Reports	Prison Administration	Annually	CG -DoP
OP 31	5	Increased access to advisory services, consultations and counselling for corrective minor offenders	No. of offenders served	11,166	13,920	14,500	14,750	15,500	16,200	CBC – records	Summary report on services offered (CBC)	CBC detailed register / analysis	Quarterly	Com: - Community-Based Correction
OP 32	5	Increased access to medical treatments	No. of offenders provided with medical services	7,200	8,400	9,000	9,100	9,300	9,500	CBC – records	Summary report on services offered (CBC)	CBC detailed register / analysis	Quarterly	Com: - Community-Based Correction
OP 33	5	Improved corrective measures in order to minimize prison overcrowding	Completion rate within specified period of time (%)	47	48	50	53	55	58	CBC – Own records	CBC Summary report	CBC detailed register / analysis	Quarterly	Com: - Community-Based Correction

Results No.	Ref: Thrust Area	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 34	5	Increased awareness on drug addiction and prevention from addiction among selected communities	No. of persons participated	37,000	40,000	43,000	46,000	50,000	55,000	Community Based Correction Reports	Awareness program summary report	Detailed records of awareness program assessment records & analysis	Quarterly	Com: - Community-Based Correction
			Level of awareness (%)	NA	65	70	75	80	85					
OP 35	5	Improved physical health care services to inmates at rehabilitation centres	Level of Physical conditions of inmates (%)	48	50	53	57	60	65	Monthly report (Group wise)	Evaluation results summary	Evaluation results / Analysis	Quarterly	CG - BR
OP 36	5	Improved access to mental health care services (E.g. spiritual practices)	Level of mental health of inmates (%)	39	40	43	46	50	56	Monthly report (Group wise)	Evaluation results summary	Evaluation results / Analysis	Quarterly	CG - BR
OP 37	5	Improved safety and security of inmates	Level of safety and security (%)	95	100	100	100	100	100	BR records	Summary data of the survey	Survey Report / Questionnaire	Quarterly	CG – BR

Results No.	Ref: Thrust Area	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
OP 38	5	Improved awareness of inmate families – Family Counselling, preventive measures	Level of awareness (%)	N/A	30	40	42	45	50	Inmates survey	Summary data of the survey	Survey/ Online interviews /questionn aire	Bi-Annually	CG – BR
OP 39	5	Increased awareness on drug addiction and prevention from addiction	Level of awareness (%)	45	48	53	58	64	68	Inmates survey	Summary data of the survey	Questionn aire/ interviews	Bi-Annually	CG – BR
OP 40	6	Improved understandi ng, harmony and unity among all communities .	No. of Art and cultural reconciliation programmes conducted	79	85	95	98	102	106	ONUR records	Summary reports of ONUR on programs conducted	MOJ detailed records on programs conducted and analysis	Quarterly	Dir: General ONUR
			No of media and communication activities conducted	9	15	20	24	30	38	ONUR records			Quarterly	
			No of education, social integration programmes conducted	100	110	115	120	125	130	ONUR records			Quarterly	Dir: General ONUR

Results No.	Ref: Thrust Area	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 41	6	Well-functioning system for the Early Warning and Early Response and Preventing Violence is in operation.	No. of well-functioning village level coexisting societies	7,200	7,600	8,500	10,000	12,000	14,022	ONUR Field data	Summary of No of Co-existence societies created	Records on Co-existence societies created	Quarterly	Dir: General ONUR
OP 42	6	Improved economic growth and social development in conflict affected regions or localities.	No of projects that increased access to resources, improved livelihoods, Increased social cohesion.	11	15	20	25	30	35	ONUR records	Summary reports of ONUR on projects conducted and progress	Detailed reports and data analysis	Quarterly	Dir: General ONUR

Results No.	Ref: Thrust Area	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 43	6	Investigation and Clarification of the Fate and Where about of Missing and Disappeared Persons to Uphold Truth, Justice, and Reconciliation	No. of investigations conducted	1,227	1,500	1,600	1,700	1,800	1,900	OMP	Summary report on investigation conducted	Data on investigated conducted and analysis	Quarterly	Office on Missing Persons
OP 44	6	Delivering reparations to conflict-affected individuals and communities to support justice and national reconciliation	No. of persons provided with monetary relief	3,448	3,900	1,500	1,400	1,300	1,000	OR	Summary report on monetary relief provided	Data on monetary relief provided and data analysis	Quarterly	Office for Reparations
OP 45	6	Increased knowledge on other languages by public officials	No. of language courses as per Circular No 18/2020	679	600	500	400	400	400	DOIL	Training program summary report	Detailed records of training program assessment records & analysis	Quarterly	Department of Official Languages

Results No.	Ref: Thrust Area	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			No. of officials completed the course	73,210	48,000	40,000	32,000	32,000	32,000	DOIL	Training program summary report	Detailed records of training program assessment records & analysis	Quarterly	Department of Official Languages
OP 46	6	Upholding language rights and promoting social cohesion through effective oversight of official languages policy implementation	No. of language audit conducted in government Institution	31	60	70	80	100	120	OLC Records	Summary of language audits conducted and conclusion	Details of language audits conducted and analysis	Quarterly	Officials Language Commission
OP 47	6	Enhancing multilingual capacity and professional language skills to	No. of language courses as per Circular No 18/2020	649	430	450	450	450	450	NILET Records	Training program summary report	Detailed records of training programs assessment records & analysis	Quarterly	National Institute of Language Education and Training
			No of Participants	29,212	19,840	20,250	20,250	20,250	20,250					

Results No.	Ref: Thrust Area	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		promote national integration and improve public service delivery	No. of Programs Certificate, diploma, programs & seminars in Sinhala and Tamil	16	46	50	60	70	80					
			No. of participants	817	2,087	2,250	2,700	3,150	3,600					

Abbreviations

AG - Attorney General's Department

BCGR - Bureau of the Commissioner General of Rehabilitation

CBC - Community Based Correction

CGP -

DCB - Debt Conciliation Board

DOL - Department of Official Language

DOP - Department of Prison

DOP - Department of Prisons

GA - Government Analyst Department

HRC - Human Right Commission

JSC - Judicial service Commission

JSC - Judicial Service Commission

JTI - Sri Lanka Judge's Training Institute

LAC - Legal Aid Commission

LC - Law Commission

LD - Legal Draftsman's Department

MB - Mediation Boards Commission

MOJ - Ministry of Justice & National Integration

NAPVCW - National Authority for the Protection of Victims of Crime & Witnesses Authority

NILET – National Institute of Language Education & Training

Non JTI - Non-Judicial officer's Training centre

OLC – Official Language Commission

OMP - Office for Missing Person

ONUR - Office for National Unity and Reconciliation

OR – Office for Reparation

SC - Supreme Court

SLP - Sri Lanka Police

Results Framework
Ministry of Education, Higher Education and
Vocational Education

Ministry of Education, Higher Education and Vocational Education
Ministerial Results Framework

Vision	To reach excellence in global society through competent citizens who share the Sri Lankan identity.		
Mission	Develop competent citizens keeping with the global trends through innovative and modern approaches to education leading to efficiency, equity and high-quality performance ensuring stakeholder satisfaction.		
Thrust Areas			
1. Awareness and advocacy	2. Access to education	3. Compliance	
4. Research & Policy Development	5. Innovation		

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OUTCOMES														
OC 1	1	Increased satisfaction of Clients on General Education	Level of Clients Satisfaction (%)	-	-	Will be Conduct the client survey to identify the Baseline	80	82	84	Survey Report ¹	Survey Report	client survey	Annually	Additional Secretary (PP&PR)
OC 2	2	School candidates achieving required knowledge for O/L examination	% of school candidates achieving required knowledge for O/L examination	75.72	76	77	78	79	80	Department of Examination Database	Examination Results Report	G.C.E. (O/L) examination	Annually	Additional Secretary (Education Quality Development)

¹ The survey needs to be done by the 3rd party

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 3	2	School candidates achieving required knowledge for A/L examination	% of school candidates achieving required knowledge for A/L examination	64.33	65	66.00	67.00	68.00	69.00	Department of Examination Database	Examination Results Report	G.C.E (A/L) examination	Annually	Additional Secretary (Education Quality Development)
OC 4	3	Increased Labour force participation with HE qualification	Labour force participation with HE (Degree & above) level of Qualification – Male (%)	81.8 (2023)	82	82	82.5	83	83.5	Labour Force Survey	Labour Force Survey	Labour Force Survey	Annually	MOEHEVE
		Increased Labour force participation with HE qualification	Labour force participation with HE (Degree & above) level of Qualification – Female (%)	80.6 (2023)	81	81	81.5	82	82.5	Labour Force Survey	Labour Force Survey	Labour Force Survey	Annually	MOEHEVE
		Increased employability of Graduates	Employability Rate (%)	69.1 (2023)	69.5	69.5	70	70	70	Summary sheet of employment Data	Database of employment	Data entry form	Annually	UGC

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 5	4	Improved the Universities to achieve higher grading international ranking	No. of Universities Rank among the 5,000 world universities (in Webometrics units)	10/17	11/17	11/17	11/17	12/17	12/17	Webometrics Web Site	Webometrics Web Site	Webometrics Web Site	Semi Annually	UGC/Universities/ MOEHEVE
OC 6*	2	Increase access to TVET	No. of students enrolled in vocational education sector ²	322,231	335,231	348,231	361,231	374,231	387,231	Annual data of Vocational Education Division and TVEC Database	Monthly progress, annual data and annual reports	MIS of institutions, administrative records and TVEC MIS	Annually	Vocational Education Division & TVEC
OC 7*	2		No. of student intake to the vocational education sector ³	224,062	232,562	241,062	249,562	258,062	266,562	Annual data of Vocational Education Division and TVEC Database	Monthly progress, annual data and annual reports	MIS of institutions, administrative records and TVEC MIS	Annually	Vocational Education Division & TVEC
OC 8*	2		No. of candidates applied for NVQ through RPL route	24,259	25,000	28,000	30,000	32,000	35,000	TVEC Database	Progress reports	TVEC MIS	Monthly	Vocational Education Division & TVEC

² Total number of students enrolled in institutions in a specific year

³ Annual students intake

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 9*	3	Improve the quality of TVET delivery	No. of training institutes registered with the TVEC	1,696 valid registered institutes	250	225	200	175	150	TVEC Database	Progress reports	TVEC MIS	Monthly	Vocational Education Division & TVEC
OC10*	3	Improve the quality of TVET delivery	No. of courses accredited by the TVEC to offer NVQs	3,972 valid accredited courses	300	400	400	400	450	TVEC Database	Progress reports	TVEC MIS	Monthly	Vocational Education Division & TVEC
OC 11*	3	Quality assurance of TVET assessment	No. of NVQ certificates issued - through accredited courses	93,701	90,000	95,000	100,000	105,000	110,000	TVEC Database	Progress reports	TVEC MIS	Monthly	Vocational Education Division & TVEC
OC 12*	3		No. of NVQ certificates issued - through RPL	6,693	7,000	10,000	14,000	18,000	23,000	TVEC Database	Progress reports	TVEC MIS	Monthly	Vocational Education Division & TVEC
OC 13*	3		No. of NVQ certificates issued - through EBT	15,455	13,000	15,000	16,000	17,000	17,000	TVEC Database	Progress reports	TVEC MIS	Monthly	Vocational Education Division & TVEC

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OUTPUTS														
OP 1	2	Increased students' academic performance at school level.	% of students in primary education achieving essential learning competencies. (Key Stage 3)	90	90.1	91	92	93	95	Primary Education Branch Database	Survey Report	Survey Report	Annually	Director of Education (Primary Education)
	2	Increased students' academic performance at school level.	% of students obtained more than 70 marks for Grade 5 scholarship examination.	77.96	78	79	80	81	82	Department of Examination Database	Examination Report	Grade 5 scholarship examination	Annually	Director of Education (Primary Education)
OP 2	1		% of students obtaining more than 40% of marks for the term tests (Third Term) for core subjects in Grades 9 ⁴	-	-	75	77	78	80	School Based Report	Term tests (Third Term) Report	School level term tests (Third Term)	Annually	Additional Secretary (Education Quality Development)
OP 3	2	Increased access to Higher Education	Level of enrolment for the First Degree, as a percentage of	19.5 (2023)	19.5	19.5	19.5	19.5	19.5	Summary sheet of admission Data	Database of admission	Data entry form	Annually	UGC

⁴ The indicator will be revised in alignment with the proposed education reforms

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			total population in age 18 to 23											
OP 4	3		Intake ratio to eligible students for the first degree – State Universities Under UGC (%)	26.4 (2022/23 Intake)	26.4	24.3	25	25	25	Summary sheet of admission Data	Database of admission	Data entry form	Annually	UGC
OP 5	2		No. of Students enrolled for undergraduate programs	44,005 (2022/23 Intake)	43,204 (Proposed intake 2023/24)	43,237 (Proposed intake 2024/25)	43,000	43,000	43,000	Summary sheet of admission Data	Database of admission	Data entry form	Annually	UGC
OP 6	2	Increased access to Higher Education	Timeliness - Time between release of AL results and commencement of courses. (Months)	5	5	4	4	4	4	Summary sheet of UGC Data	UGC Database	Data entry form	Annually	UGC
OP 7	2	Increased access to Higher Education	No. of graduates (first degree) passing out from the State Universities under purview of UGC	33,306 (2023)	36,800	39,000	41,400	42,000	42,500	Summary sheet of UGC Data	UGC Database	Data entry form	Annually	UGC

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 8	2		Timeliness / Extent that the degree programmes completed as scheduled. (%)	85	90	95	100	100	100	Summary sheet of UGC Data	UGC Database	Data entry form	Annually	UGC
OP 9	2		Cost per graduate (Recurrent Cost) (Rs)	405,313 (2022)	467,475	482,681	497,888	518,609	536,178	Summary sheet of UGC Data	UGC Database	Data entry form	Annually	UGC
OP 10	2		Gross completion rate - State Universities under purview of UGC (%)	80	81.5	83	85	87	89	Summary sheet of UGC Data	UGC Database	Data entry form	Annually	UGC
OP 11	2	Increased access to Higher Education	No. of post-graduates passing out from State Universities	6,955 (2023)	8,000	9,000	10,000	10,500	11,000	Summary sheet of UGC Data	UGC Database	Data entry form	Annually	UGC
OP 12	2		Percentage of STEM graduates from total graduates	49 (2023)	50	51	52	53	54	Summary sheet of UGC Data	UGC Database	Data entry form	Annually	UGC

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 13	2	Increased access to higher education for after AL students.	Number of student enrolment for the first degree under interest free government loan scheme.	2,964	7,000	7,000	7,000	7,000	7,000	Database of Ministry, Database of Institutes and Database of Banks.	monitoring report ⁵	Cabinet decisions, Monitoring guidelines, Questionnaires	Main student monitoring programs conducts twice a year for existing students and for graduates by field visits. Sub monitoring programs conducts regularly for dropout students and for the non-performing loan students.	Ministry of Education, Higher Education & Vocational Education

⁵ Conducts Field Visits to measure facilities and feedbacks of both existing and degree completed students in every Non-State Higher Education Institutes under the loan scheme (17). Provides google forms for every student to find out their comments. Conducts discussions with Institutes and finally launch a document as a monitoring report

***Key Assumptions / Variables**

No. of students enrolled for NVQ courses - Depends on intake capacity, government budget, and outreach campaigns

No. of training institutes registered with TVEC - Depends on policy support, institutional applications, and inspection cycles

No. of NVQ certificates issued -Completion rate, RPL applicants, institutional performance

No. of accredited courses - Volume of new applications and review/approval turnaround

Abbreviations

HE	Higher Education
MOEHEVE	Ministry of Education, Higher Education and Vocational Education
UGC	University Grant Commission
TVET	Technical Vocational Education & Training
MIS	Management Information System
NVQ	National Vocational Qualification
RPL	Recognition for Prior Learning
EBT	Electronic Benefits Transfer
STEM	Science, Technology, Engineering & Mathematics

Results Framework
Ministry of Women and Child Affairs

Ministry of Women and Child Affairs
Ministerial Results Framework

Vision	An advanced society that women and children enjoy the full benefits and opportunities of development fairly and equally.	
Mission	Formulate and execute policies, projects, and programs for providing and enhancing legal, institutional and human resource services for the economic empowerment and social protection of women and children considering national priorities and requirements along with international standards.	
Thrust Areas		
1. Care, Development, Safety and Security	2. Empowerment	3. Compliance
4. Advocacy and Awareness	5. Policy, Research and Development	6. Education and Skills
7. Support and Collaboration		

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OUTCOMES														
OC 1	1	Improved safety and security of women in shelters	Level of satisfaction on security and safety of women in shelters (%)	-	75	80	90	100	100	Shelter manager's report	Summary sheet of women in shelters	Detailed worksheets on women in shelters	Annually	Director – Women's Bureau of Sri Lanka
OC 2	2	Sustained reduction in re-victimization of women reintegrated.	% of re-victimized of women after reintegration.	-	50	45	40	30	25	Shelter managers	Summary sheet of women in shelters	Detailed worksheets on women in shelters	Annually	
OC 3	3	Sustained reduction in acute malnutrition of children under 05 years	% of acute malnutrition reported	-	1.2	1.1	1.0	0.9	0.8	Family Health Bureau data	Survey Report	National Data Analysis	Annually	Director – National Secretariat for Early Childhood Dev:

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 4	4	Sustained reduction in institutionalized children and street children	No of institutionalized and street children	9,500	9,191	9,000	8,000	7,000	6,000	Survey	Survey findings summary report	Survey report and data analysis	Annually	Commissioner, Department of Probation and Child Care
OC 5	5	Increased the Social Integrated Capacity of Children who are in Children Home from 25% to 50%.	Level of Social Integrated Capacity Enhanced among Children (%)	50	60	65	70	75	80	Survey	Survey findings summary report	Survey report and data analysis	Annually	Commissioner, Department of Probation and Child Care
OC 6	6	Increased Well-being of Children in Children Homes.	Level of welfare (%)	40	60	70	75	80	90	Survey	Survey findings summary report	Survey report and data analysis	Annually	Commissioner, Department of Probation and Child Care
OUTPUTS														
Women's Bureau of Sri Lanka														
OP 1	2	Increased access to livelihood and entrepreneurship assistance to women	No. of women provided project assistance	3,117	4,500	5,100	6,000	7,200	8,300	Primary Data Collecting from DSDs	Progress reports	Data and data analysis	Monthly	Director-Women's Bureau of Sri Lanka
			Adherence to the timeliness – (Lead time of 3 months) (%)	-	90	100	100	100	100	Primary Data Collecting from DSDs	Progress reports	Data and data analysis	Monthly	
OP 2	2	Increased knowledge and skills on	No. of women received entrepreneurship	750	800	850	900	1,000	1,100	Primary Data Collecting	Progress reports	Data and data analysis	Monthly	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		livelihood development and entrepreneurship among women	training and awareness							from DSDs				
			Number of Trade Fairs Conducted	563	600	650	700	750	800	District/ Divisional Progress Reports	District/ Divisional Progress Reports	Progress Reporting	Monthly	
			No. of women linked with markets/ supply chain or business partnerships created	50	50	100	150	200	250	Primary Data Collecting from DSDs	District/ Divisional Progress Reports	Progress Reporting	Quarterly	
OP 3	2	Improved safety and security of women in Temporary shelters	No. of victimized women in shelters	100	260	290	320	350	350	Primary Data Collecting from Shelters	Status reports	Field Visits	Monthly	
			Number of trained Professional Staff	45	50	120	150	200	220	Primary Data Collecting from DSDs	District/ Divisional Progress Reports	Progress Reporting	Quarterly	
			Number of Shelters with improved Facility	10	11	11	15	20	25	Primary Data Collecting from DSDs	District/ Divisional Progress Reports	Progress Reporting	Quarterly	
			Level of security (%)	-	75	80	100	100	100	Surveys	Survey Finding Reports	Survey Finding Presentations	Annually	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 4	2	Increased access to counseling and psychosocial services to needy women	No. of women/ Clients provided with counseling services	700	915	1,100	1,200	1,300	1,400	Primary Data Collecting from Shelters and Counseling Centers	Progress reports	Data and data analysis	Quarterly	
OP 5	2	Promoted rights and opportunities for women through Organized Communities	No. of Women's Action Societies/ Federations are functioning well	13,051	13,100	13,100	13,200	13,300	13,400	District/ Divisional Progress Reports	District/ Divisional Progress Reports	Progress Reporting	Monthly	Director Women's Bureau of Sri Lanka
National Committee on Women (NCW)														
OP 6	2	Increased awareness on women rights among women	Level of awareness (%)	50	65	75	85	90	95	Evaluation Sheet	Summary Sheet on Evaluations	Evaluation Data and Data Analysis	Bi Annually	Executive Director – National Committee on Women
OP 7	2	Improved resolutions of disputes and incidences of SGBVs	% of resolved cases out of those received via 1938 (Hotline)	70	75	80	85	90	90	Own Data on Cases Received/ Resolved	National Level Summary Sheet on Cases Reported and Cases Resolved	Case Reporting and Monitoring Register and Summary Sheets	Quarterly	
			Adherence to the lead time (Three months) (%)	70	75	80	80	80	90	Own Data on Cases Received/ Resolved	National Level Summary Sheet on Cases Reported and Cases Resolved	Case Reporting and Monitoring Register and Summary Sheets	Quarterly	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			% of cases resolved out of gender complaints received by the GCC within 12 months.	55	60	65	70	75	80	Own Data GB Cases Received and Resolved	Resolved Summary Sheets of Complaints Received and Resolved	Case Reporting and Monitoring Register and Analysis	Quarterly	
OP 8	2	Increased Satisfaction on Services Rendered by the Institutions Comes Under the Ministry	Level of Satisfaction (%)	-	90	99	99	99	99	Respective beneficiary / Client Services	Respective Survey findings Summary Reports	Survey Report, Questionaries and data analysis	Annual	
National Secretariat for Early Childhood Development (NSECD)														
OP 9	1	Increased access to nutrition for pregnant and lactating mothers for qualifying families with monthly income	No. of pregnant mothers and lactating mothers assisted with food vouchers (000)	244	222	200	200	200	200	Primary Data Collecting of Divisional Secretariat , Treasury Report	Progress Report	Vouchers, Files, Field Visits	Monthly	Director, NSECD
			Adherence to the lead time (within a month) (%)	80	90	95	100	100	100					
OP 10	1	Improved access to nutritious food for the children in vulnerable	No. of Children in selected pre-schools provided with morning meal (000)	155	155	155	160	165	165	Primary Data Collecting of Divisional Secretariat	National Level Monthly summary report on meals	Monthly returns on provisions (lactating and food vouchers)/	Monthly	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		conditions (Selected pre-schools in all Divisional Secretariats - Morning Meal Program – Rs 60.00 per child)	Adherence to the lead time (within a month) (%)	80	85	90	100	100	100	, Treasury Report	provided to pre-school children and timelines	Vouchers, Files and analysis		
OP 11	6	Increased awareness on ECCD for parents	No. of parents (000’)	2	10	20	45	45	45	Primary Data Collecting of Divisional Secretariat	Evaluation Summary Sheet	Evaluation Data and Data Analysis	Monthly	
OP 12	7	Improved Financial support and Assistance to Qualified Pre-school teachers (Under Guru Abhimani)	No. of Qualified Teachers Assisted	15,680	15,833	16,000	16,000	16,000	16,000	Primary Data Collecting of Divisional Secretariat Treasury Report	National Level Monthly Summary Report on Pre-School Teachers and Timeline	Evaluation Data Analysis	Monthly	
Department of Probation and Child Care Services (DPCCS)														
OP 13	7	Improved access to financial / in-kind assistance to HH with children (up to the age of 18),	No. of households assisted	108	110	120	130	140	140	Own data on assistance provided	National level summary sheet on assistance provided to HHs	Divisional summaries / District summaries	Quarterly	Commissioner-DPCCS

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		having vulnerabilities on child rights and protection	No. of children granted with financial and in-kind support	2,430	3,000	3,100	3,200	3,300	3,300	Own data	National level summary sheet on assistance provided to Children	Divisional summaries / District summaries	Quarterly	
OP 14	4	Increased awareness on child rights (Students/ Parents / Teachers/ Government Officers)	Av: level of awareness (%)	-	50	65	70	75	80	Own data	Evaluation Summary Sheet	Evaluation Data and Data Analysis	Bi Annually	
			No. of persons awarded (000s)	-	-	0.2	0.5	0.7	0.8	Own Data	Summary Sheet of Certificate Awarded	Data of Course Completers and Certificates Awarded	Quarterly	
OP 15	6	Increased leadership skills of children in Children clubs and councils	Av: level of skills (%) (Based on agreed assessment criteria)	-	-	50	55	60	65	Own Data	Evaluation Summary Sheet of Certificate Awarded	Evaluation Data and Data Analysis	Quarterly	
			No. of children gained adequate skills (000s)	-	-	0.2	0.5	0.7	0.8	Own Data	Evaluation Summary Sheet of Certificate Awarded	Evaluation Data and Data Analysis	Quarterly	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 16	6	Increased access to services Well-being of Children in Children Homes up to 90%.	Level of access to welfare Services (%) – Standard welfare services are provided to all children in children’s homes	60	65	70	75	80	85	Own Data	Summary report on access to welfare services	Own data and data analysis	Quarterly	Commissioner, Department of Probation and Child Care
OP 17	7	Ensured Care Plan Benefit for at least 500 Vulnerable Children and their own families.	No. of Successfully Implemented Care Plans	200	250	300	350	400	500	Own Data	Summary report on access to welfare services	Own data and data analysis	Quarterly	Commissioner, Department of Probation and Child Care
National Child Protection Authority (NCPA)														
OP 18	1	Increased awareness on child protection in school communities	Av: level of knowledge among the students in school communities (%)		25	80	85	90	95	NCPA Planning Division Data Base	Summary reports on student knowledge and programs	Detailed Reports	Quarterly	Chairman, NCPA
			No. of students awarded		500	30,000	40,000	40,000	40,000	Own Data	Summary Reports on Awareness	Detailed Report	Quarterly	
			Level of knowledge gained by teachers in school communities (%)		20	80	85	90	95	NCPA Planning Division Data Base	Summary reports on student knowledge and programs	Detailed Reports	Quarterly	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			No. of teachers awarded		5,00	5,000	5,000	5,000	5,000	Own Data	Summary Reports on Awareness	Detailed Report	Quarterly	
OP 19	1	Increased awareness on Child Protection among communities	Level of knowledge gained by participants in communities (%)		20	80	85	90	95	NCPA Planning Division Data Base	Summary reports on student knowledge and programs	Detailed Reports	Quarterly	
			No. of persons awarded / aware		500	10,000	15,000	15,000	15,000	Own Data	Summary Reports on Awareness	Detailed Report	Quarterly	
OP 20	1	Increased awareness on policy on child protection among government officers	Level of knowledge among the participated government officials (%)		10	80	85	90	95	NCPA Planning Division Data Base	Summary reports on level of awareness among officials	Detailed Reports	Quarterly	
			No. of officers trained		500	2,500	2,500	2,500	2,500	Own Data	Summary Reports on Awareness	Detailed Report	Quarterly	
OP 21	1	Improved response to Child Protection incidents	% of complaints intervened.		100	100	100	100	100	NCPA Data Base	Summary reports on CP incidences	Detailed Reports	Quarterly	
			% of complaints resolved		10	30	35	40	45	NCPA Data Base	Summary reports on CP incidences resolved	Detailed Reports	Quarterly	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			% of children provided with psychosocial interventions		10	40	45	50	50	NCPA Psychosocial Division Data Base	Summary reports on psychological interventions provided	Detailed Reports	Quarterly	
OP 22	1	Improved access to legal assistance for victims of child abuse	% of children who requested legal assistance are served within specified time frame		100	100	100	100	100	NCPA Psychosocial Division Data Base	Summary reports on court process facilitations	Detailed Reports	Quarterly	

Results Framework
Ministry of Trade, Commerce,
Food Security and Cooperative Development

Ministry of Trade, Commerce, Food Security and Cooperative Development
Ministerial Results Framework

Vision	Sustainably Developed Sri Lanka		
Mission	“Establishing, maintaining and monitoring a national trade policy in line with local as well as international standards, which ensures the equality and rights of manufacturers, traders, suppliers of measurement services or other services, whilst ensuring leadership in the trade sector, performing service and monitoring activities, obtaining new market opportunities entering in to bilateral, multilateral and regional trade agreements, contributing to ensure a higher life standard enhancing the quality of consumer items and services of Sri Lanka.”		
Thrust Areas			
1. Fair Trade / Service	2. Awareness & Promotion	3. Compliance	
4. Advocacy and awareness	5. Networking, cooperation and collaboration	6. Policy, Research and Development	

Result No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OUTCOMES														
OC 1	4	Increased Customer satisfaction:= Exporters on the services of Department of Commerce	Level of satisfaction (%)	80	90	95	97	99	100	DoC exporter survey	Survey Summary Report	Satisfaction index, Survey data analysis & questionnaires	Annually	Dir: / ROO (Dept of Commerce)
	1	Increased Customer satisfaction	Level of Consumer satisfaction (%)	75	80	85	95	98	100	Consumer Survey	Bi annual progress report with summary tables		Quarterly	D - CA&I (CAA)
	1	Improved quality and effectiveness of services provided by the Department of Registrar of Companies	Level of Satisfaction %)	75	80	85	90	95	100	Customer Survey	Survey Report	Questioner	Annually	Registrar General of Company

Result No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
	1	Lanka Sathosa Customers	Level of satisfaction (%)	75	85	90	96	98	100	Customer survey	Survey Summary Report	Questioner	Quarterly	Head of Operations /Mktg. (LSL)
	2,4,5,6	Trainees / graduates of NICD	Level of satisfaction (%)	75	80	86	96	98	100	Student survey	Summary of satisfaction data	Detailed response work sheet	Bi-Annually	Director (Education & Dev:) NICD
	2	Co-operative workers	Level of satisfaction of Co-operative workers (%)	75	80	90	95	97	100	Co-op employee	Summary of satisfaction data	Detailed response work sheet	Annually	Secretary to CEC
OC 2	1	Increased demand for SLAB accreditation from Conformity Assessment Bodies (CABs)	No. of new applications and scope extension applications	45	50	55	60	65	70	SLAB Database	Summary report	Survey - Google datasheet, Application registers & data analysis	Quarterly	Technical Manager Sri Lanka Accreditation Board for Conformity Assessment (SLABCA)
OC 3	1	Improved access to Quality products in the export market sent with SLAB accredited conformity assessment reports	% increase [based on the baseline value] of accredited test reports, inspection reports and certifications issued by CABs Accredited by SLAB, for exporting products	10	20	30	35	38	40	key exporters, EDB, Chamber of Commerce, CABs	Survey summary report	Survey Key informant interview, Questionnaire survey, validation, data sheets and analysis	Annually	

Result No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 4	1	Improved access to Quality products in the local market with SLAB accredited conformity assessment reports.	% of products in the market that have been tested by accredited conformity assessment bodies	20	30	35	40	45	50	Market survey	Market survey summary report	Market survey report / data and data analysis	Annually	Tech: Manager (SLABCA)
OC 5	2	Improved usage of accredited Conformity assessment services by regulators	% of regulators endorsed / engaged/ used the accredited Conformity assessment services (out of 40).	13	25	38	40	42	50	Own survey data / User survey	Survey Summary report	Survey – Questionnaires and summary tables and analysis	Bi-Annual	Tech: Manager (SLABCA)
OC 6	1	Improved accurate measurements system is in place in the country for fair trade (both local and international)	Level of practice in accurate measurements in local trade (%)	90	93	95	95	95	100	Survey of business entities	Survey report / Summary report	Survey report and data analysis	Bi-Annual	All Lab heads (DMUSS)
			Level of practice in accurate measurements in international trade (%)	90	92	94	96	98	100	Survey of business entities	Survey report / Summary report	Survey report and data analysis	Bi-Annual	All Lab heads (DMUSS)

Result No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 7	3	Improved protection of IP rights	IP Protection index ¹ (%)	71.6	72.8	74.1	74.32	74.8	75.3	IPAS data	Annual Performance Report of NIPO	Data analysis	Annually	DG NIPO
OC 8	3,4,5	Improved fair trade	Level of consumer perception on fairness of trade (%)	50	65	75	80	85	95	General public	Summary report / summary tables	Survey data and data analysis	Quarterly	D - CA&I (CAA)
OC 9	1, 2	Increased consumer protection and trust in the market place	Level of consumer perception on consumer protection (%)	45	60	75	80	85	90	Consumers	Bi annual progress report	Survey data analysis & Feedback form	Quarterly	D - CA&I (CAA)
OC 10	4	Improved industrial peace in Co-operative sector	No. of industrial disputes	20	18	16	14	12	10	Own data on disputes	Summary of industrial disputes	Detailed work sheet	Quarterly	Legal officer CEC
OC 11	4,5,6	Improved knowledge base on the cooperative sector	Level of adoption of the research recommendations (%)	60	65	75	75	80	85	Register of Research reports & publications.	Summary sheet of adoption of research recommendations.	Performance data based on the research recommendations	Quarterly	Director (Education & Development) NICD
OC 12	6	Increased Profitability of Lanka Sathosa Limited	Net Profit Rs. Mn	1,097	504	440	470	508	554	Own data – Fin: data	Monthly Fin: statements	Financial Records and fin: accounting system	Monthly	Fin. Mgr. (LSL)
			Net profit before tax Rs. Mn	1,097	504	628	672	726	790					

¹ This index consisted with Average of %Trade Marks + %Patents + %Industrial Designs; registered against planned for a particular year.

Result No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Net profit per employee Rs. Mn	0.30	0.14	0.13	0.13	0.14	0.15					
			ROCE	12%	5%	7%	8%	9%	10%					
OC 13	1,2	Strengthen Storage Facilities for Food Security (Food Department)	No of MT Availability in food security	22,1925	9,065	9,260	4,000	7,520	6,200	Department Data	Summary Reports on Stock in/Out	Data Analysis	Monthly	Food Commissioner
OC 14	4,6	Increased Higher Education Opportunities & Skill development (Mahapola)	No of Scholarship Payments	71,429	73,312	73,500	73,500	73,500	73,500	UGC Data	Summary Report on Payment	Details of Students Paid Mahapola	Monthly	Chairman Mahapola
OC 15	4,6	Co – op Societies Strengthened	No of Co - operative Societies	55	60	70	75	80	88	Institutional Data	Summary Report of Registered C- operative Societies	Institution Records	Quarterly	Commissioner of Co-operative Department
OC 16	1,2	Profit before tax increased (STC)	Profit before tax increased (Rs.Mn)	400	591	628	667	709	755	Financial Report	Monthly Financial Summary	Detail Summary	Monthly Quarterly	GM CWE
OC 17	1,2,6	No of MT Whole Sale Items Increased	Rs/ Mn Income Increased	-	56.69	345.74	475.78	755.57	897.61	Financial Report	Financial Summary Report	Institution Records	Quarterly	Chairman CWE
OC 18	1	Increased Income through (Dedicated economic centers)	Revenue Increased Rs.	475	480	482	484	485	486	Financial Report	Monthly Financial Summary	DEC Records	Monthly	Director DEC
OUTPUTS														
Department of Commerce														
OP 1	2	Increased awareness on market access	Level. of awareness under each topic (%)	90	92	96	97	98	100	Trade Promotion Div. - DoC	Summary report / Summary	Questionnaire	Monthly	D(TP)/ DoC

Result No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		opportunities in overseas markets	No. of Market Intelligence reports	190	210	250	262	275	278		Table			
OP 2	2	Improved access to certificate of origin for export purposes / exports under preferential/ free trade agreements	% - Timeliness of issuance of Certificates of Origin (within 1 day)	100	100	100	100	100	100	Rules of Origin Div./ DoC	Summary report CoO issued	CoO register and analysis	Monthly	D(RoO)
OP 3	5	Improved Economic & Technical Corporation with international partners	Level of trade topics/ concerns addressed and resolved at the bilateral meetings (%)	100	100	100	100	100	100	Bilateral corp: data of the DoC	Performance reports E&T Corporation	Meetings outcomes reports / Minutes	Monthly	D (BA) DoC
OP 4	5	Improved facilitation of overseas business opportunities	No. of trade complaints /disputes resolved (%)	100	100	100	100	100	100	Trade Promotion Div. - DoC	Performance report on complaints and other issues resolved	Monthly report of the trade officials	Monthly	D(TP)/ DoC
OP 5	2	Improved trading opportunities under preferential / free trade agreements	No. of Agreements where the technical expertise is provided	10	10	11	12	13	14	Bilateral/Regional, Multilateral Affairs Div./ DoC	Divisional Performance Report	Meetings outcomes reports / Minutes	Bi-Annually	D (BA, RA, MA) DoC

Result No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 6	4	Enhanced preference for Sri Lankan products under international trading schemes is maintained for exporters	Enhanced preference under Developing Countries Trading Scheme (DCTS) is continuously maintained (%)	100	100	100	100	100	100	Bilateral Affairs Div., Roo Division/Doc	Divisional Performance Report	Meetings outcomes reports / Minutes	Quarterly	D (BA/ ROO) / DoC
OP 7	3	Increased compliance to WTO Trade Facilitation Agreement (TFA) on international trade	Level of compliance (100%) to signed contracts and obligations under the WTO TFA	88	94	100	100	100	100	Multiateral Affair Div./Doc	Divisional Performance Report	Meetings outcomes reports / Minutes	Quarterly	DG, D (MA) / DoC
Sri Lanka Accreditation Board for Conformity Assessment														
OP 8	1	Increased awareness among conformity assessment bodies on the benefits of obtaining accreditation	Level of awareness among conformity assessment bodies (%)	80	85	90	92	95	98	Survey of Accredited Conformity Assessment Bodies	Survey Summary report	Survey – Questionnaires and summary tables and analysis	Annual	Director/CEO
OP 9	1	Increased awareness among exporters on the benefits of obtaining SLAB accreditation	Level of awareness among exporters on SLAB accreditation (%)	50	55	60	65	70	75	Exporters survey	Survey Summary report	Survey – Questionnaires and summary tables and analysis	Annual	Director/CEO
OP 10	1	Increased collaborations with foreign accreditation bodies and scheme	Level of collaboration (%)	50	65	70	75	80	85	Number of collaborative activities	Summary report	Data on collaboration	Annual	Director/CEO

Result No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		owners to enhance trade facilitation												
OP 11	2	Increased compliance among regulators on the use of accredited Conformity assessment reports in implementing Technical Regulations	Level of compliance (%)	20	30	50	75	90	100	Regulator survey	Survey Summary report	Survey – Questionnaires and summary tables and analysis	Annual	Director/CEO Deputy Directors
Department of Measurement Units, Standards and Services (DMUSS)														
OP 12	1, 3, 4	Increased compliance to rules and regulations on measurement system by the traders	Level of compliance (%)	90	90	90	95	98	100	Own data of the Dept.	Summary table on level of compliance by the traders	Data on level of compliance by the traders and data analysis	Bi-Annual	Deputy Director, DMC Unit
			No. of weights, measures, weighing and measuring instruments (units) verified in Sri Lanka (Units - 000s)	429	450	460	470	480	490	Data on number of weighing instruments verified	Summary table on number of instruments verified	Data on number of instruments verified and data analysis	Quarterly	Deputy Director, DMC Unit
OP 13	1, 2, 5	Increased knowledge on measurement Units and standards related laws, rules, regulations and best practices among the traders	Level of knowledge (%)	45	65	70	95	98	100	Own data of the Dept.	Summary table on knowledge of traders	Data on level of knowledge of traders / General public and data analysis	Bi-Annual	Deputy Director, DMC Unit

Result No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan					
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility	
OP 14	1, 2, 5	Increased awareness on measurement Units and standards related laws, rules, regulations and best practices among general public	Level of awareness (%)	45	65	70	95	98	100	Own data of the Dept.	Summary table on knowledge of general public		Bi-Annual	Deputy Director, DMC Unit	
OP 15	1, 3, 6	Increased access to calibration services to the traders and local industry	No. of industrial calibration services provided annually (Units)	1,500	1,500	2,000	2,500	3,000	3,500	Lab Reports	Summary table on number of instruments calibrated	Data on number of instruments calibrated and data analysis	Quarterly	All Lab heads (DMUSS)	
National Intellectual Property Office of Sri Lanka (NIPO)															
OP 16	3	Improved services on registration (ownership) of IPs	No. of IP certificates granted / registered (*Cumulative Number from year - 2022): Trade Marks Registered* (000s)	14.6	18.6	22.8	27.3	31.9	36.7	Own data on IPs	Summary report on Ips registered and granted	IP registration and granting register and data analysis	Quarterly	DG, D(L) of NIPO	
			Patents Granted*	576	770	966	1,164	1,364	1,566	Patent data					DG, D(I&E) of NIPO
			Industrial Designs Registered*	321	429	538	648	759	871	ID data					

Result No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 17	3	Increased awareness on securing IP rights	coverage of awareness ² from the year 2022 ³	0.005	0.008	0.010	0.012	0.016	0.021	NIPO Data	Progress report	Details of coverage and data analysis	Quarterly	DG, D(L) D(I&E), ADP of NIPO
OP 18	3	Improved dispute resolution on IP rights	% in-house dispute resolution on IP ⁴	10.7	10.9	11.2	11.5	11.8	12.1	NIPO Data	Summary table of disputes resolved	Derails of disputes resolved and data analysis / Dispute register	Bi-Annually	DG, D(L) D(I&E) of NIPO
Consumer Affairs Authority (CAA)														
OP 19	3	Enhanced trader accountability and adherence to consumer Protection regulations	Level of compliance (%)	80	85	90	92	96	100	Consumer Survey	Summary tables of level of compliance by traders	Detailed information on level of compliance by traders and data analysis	Monthly	D - CA&I (CAA)
			No. of incidences of unhealthy trade practices	40	45	50	40	40	40	Traders + Consumers	Investigation summary report	Market investigation & observation from relevant parties	Monthly	D – CP (CAA)
			No. of incidences of non-compliance and cases filed	-	2	12	12	12	12	Traders			Monthly	CA&I, L&E (CAA)
OP 20	2, 4	Increased awareness on consumer rights and fair-trade practices among the public	Level of awareness (%)	45	50	65	68	72	75	Consumer survey	Survey report / Summary report	Survey report and data analysis	Bi-Annual	CA&I, CP (CAA)

² Coverage of awareness: % of total aware against country population

³ Coverage of awareness: % of total aware against country population

⁴ % in-house resolution on IP: percentage of IP disputes resolved in-house by NIPO against IP disputes reported

Result No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 21	1	Enhanced resolution of consumer complaints	No. of complaint received	5,200	5,500	5,250	5,100	5,125	5,000	Consumer complaints register	Monthly progress report with summary tables	1977 complaints, consumer complaints on relief data and data analysis	Monthly	CA&I (CAA)
			% of complaint resolved	75	80	82	85	87	90	Own data on complaints resolved			Monthly	CA&I (CAA)
OP 22	5	Improved access to information on cost & market prices of specified/ essential items	Level of access to information (Once in two weeks) (%)	100	100	100	100	100	100	Traders	Monthly progress report with summary tables	Collecting price from selected market/shop, data and data analysis	Monthly	Director (PM) (CAA)
Cooperative Employees Commission (CEC)														
OP 23	1	Improved resolution of industrial disputes	No. of appeals resolved	20	18	15	12	11	10	Own data on disputes resolution	Summary of industrial disputes resolution	Detailed work sheet on appeals, appeals resolved and analysis	Quarterly	Legal officer CEC
OP 24	4	Improved access to advisory services	No. of advisory services provided	35	32	30	28	23	25	Own data on advisory services	Summary sheet on advisory services	Detailed work sheet on analysis of advisory services provided	Quarterly	Legal officer CEC
OP 25	1	Sustained reduced in recruitments approval time	% of recruitment related approvals provided with in three weeks	90	95	100	100	100	100	Own data on recruitment	Summary of recruitments	Detailed work sheet on recruitment and data analysis	Quarterly	Legal officer CEC
Department of the Registrar of Companies (ROC)														
OP 26	2	Strengthen law relating insolvency matters	% of Passing insolvency act.		50	100				Own data	Introducing new act for Insolvency act.	Data of e – ROC system	Quarterly	Registrar of Companies

Result No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
National Institute of Cooperative Development (NICD)														
OP 27	2,4,5,6	Number of qualified Diploma holders/ Certificate holders	No. of Certificate Awardees, Diploma, Awardees	295	325	350	360	365	370	Register of Results	Summary sheet of course completers/qualifiers/ graduates	Survey Data Analysis & questionnaires	Quarterly	Registrar (NICD)
OP 28	4,5,6	Conduct Research/ Publications & Conferences	No. of new concept generated/ No. of research/Publications & conferences	60	72	74	78	80	86	Register of Research reports & publications.	Summary Table on Citing	Publication and citation data	Annually	Director (Education & Development)
Lanka Sathosa Limited (LSL)														
OP 29	1	Increased access to essential commodities	Revenue. Rs. Bn	55.2	59.2	62.8	67.1	72.5	79.1	Own data – Fin: data	Monthly Fin: statements	Financial Records and fin: acco: system	Monthly	Fin. Mgr. (LSL)
			Qty: MT (000s) Total stock Provisions	80.1	88.1	97	107	117	129	Own data	Summary report on qty sold	Analysis sheets	Monthly	Head of Operations / Mktg. / Finance
			Variety (of times)	4,976	5,473	6,021	6,623	7,285	8,014	Own data	Summary report on variety of products sold	Details of products and data analysis	Monthly	Head of Operations/Marketing/Finance (LSL)
			Timeliness / Stock out situations	0	0	0	0	0	0	Own data	Summary report on stock out	Analysis sheets	Monthly	Head of Operations/ Mkt/ Finance (LSL)

Result No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Cost - % of products at Sathosa of which the prices are below the average prices in the market	75	80	85	90	96	100	Own data – Fin: data	Monthly Fin: statements	Financial Records and fin: accounting system	Monthly	Fin. Mgr. (LSL)
Food Commissioner's Department														
OP 30	1	No of Storage Facilities Increased	No of Storage Facilities Occupied	88	95	98	100	102	103	Department Data	Summary Reports on Stock in/Out	Data Analysis	Monthly	Food Commissioner (Food Commissioner's Department)
Lalith Athulathmudali Mahapola Higher Education Scholarship Trust Fund														
OP 31	5	No of Students Facilitated	No of Students	71,429	73,312	73,500	73,500	73,500	73,500	UGC Data	Summary Report on Payment	Details of Students Paid Mahapola	Monthly	Chairman Mahapola
Department of Co-operative Development														
OP 32	1	Strengthened National Co-operative Societies (Co-operative Department)	No of Co – operative Societies Established	65	70	73	80	85	88	Institutional Data	Summary Report	Details Sheet	Quarterly	Commissioner of Co-operative Department
Sri Lanka State Trading Corporation														
OP 33	1	Supply of Goods & Services Increased	Revenue Increased in Regular sales (Rs.Mn)	Regular Sales – 4,474	Regular Sales 5,243	Regular Sales 5,766	Regular Sales 6,342	Regular Sales 6,976	Regular Sales 7,674	Institutional Data	Summary Report on revenue	Institution Records	Monthly Quarterly	GM STC
				Special Projects 4,176	Special Projects 2,700	Special Projects 2,835	Special Projects 2,977	Special Projects 3,125	Special Projects 3,282					

Result No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
				Total-8650	Total-7942	Total-8601	Total-9319	Total-10102	Total-10956					
Co-operative Wholesale Establishment														
OP 34	1	Enhanced Access to Whole Sale Centers (CWE)	Number of Centers	-	3	7	-	-	-	Financial Report	Financial Summary Report	Institution Records	Quarterly	Chairman CWE
Dedicated Economic Centres														
OP 35	1	No of Sells Outlets Functioned	Number of Outlets Increased	1,213	1,223	1,233	1,240	1,243	1,253	Financial Report	Monthly Financial Summary	REC Records	Monthly	Director DEC

Abbreviations

BA – Bilateral Affairs

CAA - Consumer Affairs Authority

CEC - Cooperative Employees Commission

CO- Operative - Department of Co-operative Development

CWE- Co-operative Wholesale Establishment

DEC - Dedicated Economic Centres

DMUSS - Department of Measurement Units, Standers and Service

DOC - Department of commerce

FCD - Food Commissioner’s Department

IT- Information Technology

LSL - Lanka Sathosa Lrd.

MA - Multilateral Affairs

NICD - National Institute of Cooperative Development

NIPO - National Intellectual Property Office of Sri Lanka

PM – Pricing and Management

RA – Regional Affairs

RoO – Rules of Origin

SLABCA - Sri Lanka Accreditation Board for Conformity Assessment

STC - Sri Lanka State Trading Corporation

TP – Trade Policy

Results Framework
Ministry of Health & Mass Media

Ministry of Health & Mass Media (Health)
Ministerial Results Framework

Vision	A healthier nation that contributes to its economics, social, mental and spiritual development.		
Mission	Provision of high quality and accessible preventive, promotive, curative and rehabilitative services to all people of Sri Lanka.		
Thrust Areas			
1. Preventive Health Services		2. Curative Health Services	3. Rehabilitation services

Results No	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
IMPACTS														
IP 1	1	Improved health status of the population	Life expectancy at birth (years)	Female: 78.6 Male: 72.0	Female: 78.6 Male: 72.0	Female: 78.6 Male: 72.0	Female: 78.6 Male: 72.0	Female : 78.6 Male: 72.0	Female : 78.6 Male: 72.0	Department of Census and Statistics	Annual Health Bulletin	Life Table	Annually	Multisectoral
OUTCOMES														
OC 1	1	Improved health status of the population	Premature Mortality among 30 - 70 years due to chronic NCDs (%)	Male: 22 Female: 13	Male: 22 Female: 13	Male: 22 Female: 13	Male: 21 Female: 12	Male: 21 Female: 12	Male: 21 Female: 12	Register general department	DCS, vital Statistics	N/A	Annually	Registrar General Department, Directorate of NCD
OC 2	1	Sustained reduction in morbidity and mortality due to unintentional injuries	Road Traffic Crash Mortality Rate (RTCMR) per 100,000 population	2024 baseline =11.68 (2022 Old baseline =13.3)	11.4 (2022= 12.77)	11.2 (2022= 12.23)	11.0 (2022= 12)	10.74	10.5	Sri Lanka Police	Sri Lanka Police Accident Surveillance	N/A	Annually	Directorate of Non-Communicable Diseases, Sri Lanka Police

Results No	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 3	1	Improved maternal, infant and neonatal health	Maternal Mortality rate (per 100,000 live births)	23 (2023)	26	25	24	24	24	MDSR (FHB)	MDSR (FHB)	N/A	Annual	Family Health Bureau
OC 4			Infant Mortality rate (per 1000 live births)	10.4 (2023, 2024 data not available)	10.0	9.5	9.0	8.5	8.0	Ermis / Annual report	RHMIS	N/A	Annual	Family Health Bureau
OC 5	1	Sustained reduction in incidence of low birth weight	Low birth weight rate	-	20	19	18	17	16	Ermis / Annual report	RHMIS	N/A	Annual	Family Health Bureau
OC 6	1	Sustained reduction in teenage pregnancies	Percentage of teenage pregnancies out of all pregnancies	3.8 (2023)	3.7	3.6	3.5	3.4	3.3	Ermis / Annual report	RHMIS	N/A	Annual	Family Health Bureau
OC 7	2	Positive experience of patients who receive services from the government hospitals	Percentage of patients attending outpatient department of Secondary care hospitals who reported being satisfied with the care	78 (2023)	85.0	90.0	90.0	95.0	95.0	Satisfaction survey reports sent by hospitals (Base Hospital and above)	Satisfaction survey forms and analyses done at hospitals	Conductio n of satisfactio n surveys using templates and formats adopted suitably to the setting	Annually	Directorate of Health care Quality and Safety, Hospitals

Results No	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			they received											
OC 8	1	Sustained reduction in incidence of TB	TB incidence (new and relapse): Number of new and relapse TB cases occurring per 100,000 population in a specified year	62	56	53	49	46	43	National TB data. M&E unit NPTCCD	Quarterly Reports on case finding (TB 8)	District TB register	Annual	National Programme for Tuberculosis Control and Chest Diseases & District TB Control Officers
OC 9	2	Sustained reduction of Dengue Case Fatality Rate (CFR)	Dengue Case Fatality Rate	0.05	≤0.05	≤0.05	<0.05	≤0.03	≤0.01	National Dengue Death Surveillance	National Dengue Death Review Report	National Dengue Surveillance System (NaDSys)	Annually	National Dengue Control Unit
OC 10	3	Improved quality of life of elderly	Percentage of elders satisfied with their health status	-	65.0	70.0	75.0	77.0	80.0	Survey reports	National survey	Survey questionnaire	Annually	Directorate of Youth, Elderly and Disability
OC 11	1	Sustained reduction in suicide rate	Suicide rate per 100,000 population	15.0	14.1	13.5	12.7	11.9	11.0	Department of Police	Police reports, JMO reports, Injury surveillance data	N/A	Quarterly	Directorate of Mental Health (D/MH) with Multi Stake holders

Results No	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 12	2	Improve the quality of life of end-stage organ failure patients	Deaths from end stage kidney disease per 100,000 population	7.40 (2023)	6.90	6.70	6.52	6.30	6.10	Hospital Data - eIMMR	Annual Health Bulletin	N/A	Annual	National Transplant Coordinator / National Renal Disease Prevention & Research Unit
OC 13	1	Reduction in NCD related risk behaviours through Ayurveda & Yoga health life style centres at PHC	Percentage of reduced NCD related risk behaviours	0.01	0.02	0.03	0.04	0.05	0.06	Indigenous Medicine Section, Ministry of Health & Mass Media	Compare data with previous years	Questionnaire	Annually	Indigenous Medicine Section, Ministry of Health & Mass Media. Department of Ayurveda
OUTPUTS														
OP 1	2	Improved diagnosis of dengue at primary care setting (OPD)	Percentage of hospitals (excluding PMCUs) with full blood count testing facility available at OPD	30 (2024 data is not yet available)	40	55	65	75	85	Monthly return from hospitals to the DDG Laboratory Services	Conduct verification surveys	Google sheet	Annually	National Dengue Control Unit
OP 2	2	Improved access to TPT services	Percentage of TPT coverage in people <5ys with contact of Pulmonary Tuberculosis	65	>75	>75	>80	>85	>90	National TB data. M&E unit NPTCCD	Quarterly Return on LTBI screening and case finding (LTBI 7)	LTBI register in the districts	Quarterly	National Programme for Tuberculosis Control and Chest Diseases & District TB Control Officers

Results No	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 3	2	Improved treatment adherence and favourable treatment outcomes of Drug Sensitive TB patients (DSTB)	DSTB treatment success rate: Number of notified TB patients (from previous year) who were successfully treated divided by the number of new and relapse cases that were notified and treated (in same year) (%)	79.0	90.0	90.0	90.0	>90.0	>90.0	National TB data. M&E unit NPTCCD	Quarterly returns on TB treatment outcome (TB10)	District TB Register	Quarterly	National Programme for Tuberculosis Control and Chest Diseases & District TB Control Officers
OP 4	1	Sustained high surveillance standards for vaccine preventable disease	Reported cases of non-polio AFP per 100,000 under 15 years population	1.4	2	2	2	2	2	National AFP register	National AFP register	AFP Form I (Pink form), Form II (Yellow form), form III (Green form), lab results sheet	Annually	Epidemiology Unit

Results No	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
			Reported non-measles non-rubella cases per 100,000 population	Non-Measles - 1.96 Non - Rubella - 2.37	2	2	2	2	2	National measles register	National measles register	Measles special form, blue form, Lab results sheet	Annually	
OP 5	1	Sustain the high coverage of childhood vaccines	Coverage (Percentage) for all childhood vaccines (Pentavalent Vaccine 3rd dose)	97	95	95	95	95	95	e-NIP	e-NIP	H527(Quarterly MCH clinic return), SIR (School Immunization Register)	Annually	Epidemiology Unit
OP 6	2	Reduction in delayed diagnosis of leprosy	Percentage of patients diagnosed after 6 months of onset of symptoms	52	51	50	49	48	47	Anti Leprosy Campaign National data base	Individual Patient Forms (IPFs) filled up at the dermatology clinics	Individual Patient Forms (IPFs) filled up at the Dermatology clinics	Annually	Anti Leprosy Campaign
OP 7	1	Improved access to HIV prevention programs among vulnerable groups	Percentage of men who have sex with men (MSM) reached with HIV prevention programs (with a defined	50.0 Numerator: 36,636 Denominator : 73,000	50.0	60.0	70.0	N/A	N/A	Quarterly STD and KP return	Annual Report	Quarterly STD and KP return, PIMS, EIMS	Annually	National STD/AIDS Control Programme

Results No	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
			package of services)											
OP 8	1	Improved access to screening of HIV among vulnerable groups.	Percentage of men who have sex with men (MSM) that have received an HIV test during the reporting period and know their results	29.6 Numerator: 21,869, Denominator : 73,000	47.5	57.0	66.5	N/A	N/A	Quarterly STD and KP return	Annual Report	Quarterly STD and KP return, PIMS, EIMS	Annually	National STD/AIDS Control Programme
OP 9	2	Improved timely diagnosis and treatment for malaria	Percentage of severe malaria infections of all reported malaria infections	Male = 5.6 Female = 0.0	<5	<5	<5	<5	<5	Malaria case data base	Malaria Case register	N/A	Annually	Director / Anti Malaria Campaign
			Percentage of suspected malaria cases receiving a test for malaria	100	100	100	100	100	100	100	Summary of Monthly Blood smear examination (P18)	Quarterly RMO review	N/A	Monthly

Results No	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 10	3	Improved access to physical rehabilitation care	Percentage of patients who received physical rehabilitation services in the community	-	32	35	37	39	42	Survey reports	National survey on rehabilitation services	Survey questionnaire	Annually	Directorate of Youth, Elderly and Disability
OP 11	3	Improved access to Integrated Care Services of Older/Elderly People (ICOPE)	Percentage of empanelled elders who received ICOPE in the community	-	30	35	40	45	50	ICOPE Clinic returns	National ICOPE Review	Clinic return	Annually	Directorate of Youth, Elderly and Disability
OP 12	1	Increased access to nutrition supplementation for vulnerable populations (Thripasha)	Percentage of targeted beneficiaries who received “Thripasha” (without stock outs) in MOH areas in a given year & specified quota	67	70	75	80	85	90	<i>App to be developed for the data collection. This value is reported with the stock management data</i>	<i>App to be developed for the data collection</i>	<i>App to be developed for the data collection</i>	<i>App to be developed for the data collection</i>	Family Health Bureau / Nutrition Division

Results No	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
OP 13	1	Increased cervical cancer screening coverage with HPV (PCR)	Percentage of women undergoing cervical cancer screening with HPV (PCR) at 35 and 45 years	-	35	50	55	70	70	Ermis / Annual report	RHMIS	N/A	Annual	Family Health Bureau
OP 14	1	Increased access to Family planning (FP) services	Percentage of eligible families using a modern contraceptive	-	69.0	69.3	69.6	69.8	70.0	Ermis / Annual report	RHMIS	N/A	Annual	Family Health Bureau
OP 15	1	Improved access to HLC services	Percentage of eligible population screened for NCDs from HLCs in a given year	5	14	20	20	20	20	HLC Returns, Cloud based HIMS. Paper based returns	Google spreadsheet, Cloud based HIMS	N/A	Annually	Directorate of Non-Communicable Diseases
			Percentage of HLCs providing healthcare services during off hours	36	35	40	45	45	45	Cloud based HIMS	Surveys	N/A	Annually	
OP 16	2	Treatment effectiveness of hypertension	Percentage of hypertension patients	-	50	60	60	65	65	"Simple app" dash board, medical clinic follow up	STEPS survey data	N/A	Annually and every five years	Directorate of Non-Communicable Diseases

Results No	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan					
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility	
			attending primary care under control								registers				
OP 17	3	Improved access to palliative care services for NCDs	Percentage of patients who received palliative care services for NCDs out of patients in need of palliative care in the community. * <i>*(HMIS is being finalized currently as a collaboration between NCCP and NCD Directorate. The registers and returns mentioned will be developed as a digitalized version)</i>	Not available	10	15	25	25	25	Palliative care register for primary care institutions, Palliative care notification register, Monthly return on palliative care,	Field surveys by PHMM, PHNO Monthly return	N/A	Annually	Directorate of Non-Communicable Diseases	

Results No	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 18	1	Increased detection of OPMD patients identified out of all patients over 19 years treated at government OPD Dental Clinic	Percentage of OPMD patients identified out of all patients over 19 years treated at government OPD Dental Clinics	0.27 (2022 data)	0.30	0.40	0.50	0.60	0.70	MIS of Oral Health Information System	National Oral Health Report of Ministry of Health	Monthly Return of OPD Dental Clinics	Annually	National Cancer Control Programme
OP 19	1	Female clients undergone Clinical Breast Examination at Health Life Style Centres	Percentage of female clients undergone Clinical Breast Examination out of all female clients attending HLCs	-	60	70	80	80	80	MIS of Healthy Life Style Centres	Google spread sheet of HLC & Cloud based HIMS of PSSP verifiable Hospitals (MIS of Healthy Life Style Centres)	MIS of Healthy Life Style Centres	Annually	National Cancer Control Programme
OP 20	2	Improved access to mental health services through PMCI	Number of new patients treated by mental health clinics of PMCI	17,726	17,333	17,504	17,679	17,885	18,033	MH clinic registers, Monthly MH clinic returns	MHMIS	ICD 10 classification of mental and behavioural disorders	Quarterly	Directorate of Mental Health, RDHS, Head of Institutions

Results No	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 21	1	Improved compliance for food safety	Level of compliance by the registered hotels and food outlets* (<i>* Denominator would be number of registered hotels and food outlets in MOH office and numerator would be number of food premises complied with food act and food regulations</i>)	-	100	100	100	100	100	PHI monthly return	eRHIMS	Excel, rRHIMS	Once a month	Directorate of Environmental Health, Occupational Health & Food Safety, RDHS
OP 22	2	Improved access to diagnostic services at PMCIs	Level of availability of basic tests (FBC, PPBS, Lipid Profile, BU, S.Cr., SGPT, SGOT) at the PMCI (%)	51	55	60	80	90	100	Institutional Laboratory Investigation Record	Monthly Laboratory Return to RDH Level	National Level Laboratory Investigation System to be developed	Monthly	Directorate of Primary Care Services

Results No	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
OP 23	2	Improved accessibility of service at accident and emergency units	Percentage of patients who received essential care at Accident & Emergency units within the GOLDEN HOUR out of patients admitted to A&E unit	50	52	54	56	58	60	Patients admission registries at newly develop units to be developed after completion of the unit	Patient admission registries (to be developed)	According to international disease classification indicators to be developed	Monthly basis	Directorate of Medical Services
OP 24	2	Increased efficiency of OPD services	Median waiting time by an OPD patient (Without laboratory investigation) : National and Teaching Hospitals - Minutes	40	35	35	30	30	30	Performance Review data	Waiting time survey reports from hospitals	Conduction of Waiting time audits in the OPD of the hospital based on the guide/sample slide provided by the DHQS	Quarterly	Directorate of Health Care Quality & Safety
			Provincial and District General Hospitals - Minutes	54	45	45	40	40	35	Performance Review data	Waiting time survey reports from hospitals	Conductio n of Waiting time audits in the OPD	Quarterly	

Results No	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
												of the hospital based on the guide/sample slide provided by the DHQS		
			Base Hospitals – Minutes	38	35	35	30	30	25	Performance Review data	Waiting time survey reports at hospitals	Conduction of Waiting time audits in the OPD of the hospital based on the guide/sample slide provided by the DHQS	Quarterly	
OP 25	2	Increased access to cardiac care for patients	Percentage of patients given a fibrinolytic in <30 minutes of arrival in ST elevation at Base and above hospitals	66	70	75	75	80	80	Performance Review data	Registers and Survey reports in hospitals	Conduction of survey to assess Door to Needle time using a format to extract available register data,	Quarterly	Directorate of Health Care Quality & Safety

Results No	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
												based on the standard data collection methodology provided		
OP 26	2	Increased safety of mother and baby in delivery	Proper completion of Partogram in mothers admitted to the labour rooms of Base and above hospitals	95	100	100	100	100	100	Performance Review data	Partograms and Survey reports in hospitals	Conduction of survey to assess partogram completion using a format to extract available data from labour rooms, by the respective institutions	Quarterly	Directorate of Health Care Quality & Safety
OP 27	1	Increased number of health encounters captured by the National Electronic Health Records system	Percentage of health encounters captured into NEHR out of all health encounters, in hospitals with a functional	-	-	20	25	30	-	Numerator from EMR. Denominator from manual records and/or EMR.	Annual Health Buletin	N/A	Annually	Health Information Unit

Results No	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Electronic Medical Record (EMR) system*											
<p>* A functional EMR is considered to be in place where any part of OPD, Clinics and Ward admissions and/or discharges are done through an EMR. Numerator = Total number of unique healthcare visits derived from total health encounters sent to NEHR from all healthcare institutions with a functional EMR, during the period in concern. Denominator = (Total number of OPD visits + Total number of Clinic visits + Total Admissions) in all hospitals in Sri Lanka, during the same period concerned.</p>														
OP 28	1	Improved access to dental services to school children.	Percentage of school children aged 12 years who received dental care services through school dental clinics	78.0	81	82	83	84	85	e-RHMIS (Family Health Bureau-FHB)	Monthly Return of School Dental Services H982 (Rev 2023), Annual Return of School Dental Services printed by the FHB	Oral health formats printed by FHB	Monthly, Quarterly, annually	Directorate of Dental Services / Directorate of Family Health Bureau (FHB)
OP 29	3	Increased elderly population get benefit from Ayurveda geriatric care	Percentage of elderly population provided with Ayurveda geriatric care	4.0	4.5	5.0	5.5	6.0	6.5	Indigenous Medicine Section, Ministry of Health & Mass Media	Compare data with previous years	Questionnaire, Hospital & Programme records	Annually	Indigenous Medicine Section, Ministry of Health & Mass Media. Department of Ayurveda

Results No	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 30	1	Improved awareness on Ayurveda lifestyle, Yoga, diet	Level of the awareness of Ayurveda lifestyle, yoga and Ayurveda diet regiments (among the community)	2	2.5	3.0	3.5	4.0	4.5	Indigenous Medicine Section, Ministry of Health & Mass Media	Compare data with previous years	Questionnaire	Annually	Indigenous Medicine Section, Ministry of Health & Mass Media. Department of Ayurveda
			Level of awareness related to the risk factors	1.0	1.5	2.0	2.5	3.0	3.5	Indigenous Medicine Section, Ministry of Health & Mass Media	Compare data with previous years	Questionnaire	Annually	Indigenous Medicine Section, Ministry of Health & Mass Media. Department of Ayurveda

Ministry of Health & Mass Media (Mass Media)
Ministerial Results Framework

Vision	A well-informed, pluralistic and dynamic society	
Mission	Formulating, facilitating, implementing, monitoring and evaluation of policies and strategies in order to establish a people friendly development oriented free and responsible Sri Lankan media culture	
Thrust Areas		
1. Compliance, Ethical Standards & Accountability	2. Advocacy & Awareness	3. Public & Community Service Media
4. Capacity Building & Training	5. Content Diversity & Pluralism	6. Media Literacy and Public Engagement
7. Technological Advancement	8. Policy, Research and Development	9. Financial Sustainability

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OUTCOMES														
OC 1	1	Facilitate to enhance media Professionalism , Responsible Credible, Media and Freedom of Expression	Ranking on World Press Freedom Index (RSF)	150	140	120	100	95	90	RSF Report	International Reports	Data Sheets	Annually	Add: Sec: (D, P, & – MM)
			No. of Complaints on media misuse and other disputes	10	10	10	10	10	10	Own Data	Reports of Ministry, SLPC, CIMP	Data and data analysis	Annually	Add: Sec: (D, P&MM, Chairman-CIMP / SLPC
OC 2	3, 4, 5, 6, 7	Improved Channel rating of SLRC	Channel Rating	5.5	7.5	8.5	10.0	12.0	15.0	LMRB Model Research	Extraction sheet signed by AD-Res:	SRL data	Annual	AD – Research
OC 3	2, 4	Improved professionalism among the journalists	Level of professionalism (%)	60	60	65	75	85	95	Research & Training	Quarterly Report	Student registration data and analysis	Annually	Ass. Press Commissioner
OC 4	2, 4	Improved professionalism among the journalists	Level of professionalism (Index) Adherence to Ethical standards,	60	65	70	75	80	80	Media Institution	Survey summary Table / Summary sheet	Survey Questionnaire / Survey Report	Annual	Assistant Director (Research) DGI

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Accountability and Transparency, Professional Development, Use of Technology											
OC 5	2, 5, 6, 7	Improved public awareness of press freedom, media & press	Level of awareness of participants (%)	60	70	80	90	95	100	Research & Training Prog: data	Training outputs summary sheets	Detailed training data and analysis	Quarterly	Ass. Press Commissioner
			Increase of YouTube Viewers (000s)	45	55	65	75	85	95	YouTube data	You tube analysis report	YouTube Data	Quarterly	Ass. Press Commissioner
			You Tube Subscribers	3,500	5,000	8,000	10,000	12,000	15,000					
OC 6	1, 2	Increased protection and upholding of rights for information by the public (right to information by the public)	Global RTI rating (Total score)	131	131	132	133	133	133	https://www.rti-rating.org/country-data/	Extraction summary sheet reviewed and signed by DG	Detailed extraction sheet and analysis	Annual	Senior Research Officer (RTI)
			Perception of the general public on protection and upholding of right to information by public authorities (%)	-	60	75	90	90	90	Public Survey	Survey summary report / Table	Survey data and data analysis	Annual	Senior Research Officer
OC 7	1	Maximum utilization of land and building of Sri Lanka Post	Level of utilization (%) (Land/Sites)	84	88	92	96	98	100	Own survey on L&B utilization	Survey results summary	Survey reports, questionnaires and analysis	Bi-Annually	Deputy Postmaster General (Dev:)
OC 8	2, 3	Improved customer awareness of	Advertising growth (Average- views/ followers of FB,	1,500	2,000	2,500	3,000	5,000	8,000	Observations	Surveys	Survey reports, questionnaires	Annually	Deputy Postmaster General

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
		postal products and services	Youtube, Tiktok, LinkedIn in 000s)									and analysis		(Development)
OC 9	6	Improved satisfaction of customers of:	Level of satisfaction - % - Reader	70	75	80	85	87	90	Customer Survey (On-line)	Survey summary report	Survey	Quarterly	DGM Advtg
		- ANCL	Level of Satisfaction - (%) - Listeners	75	85	90	90	90.1	90.2	Listener / Customer survey (On-line, web-based)	Survey results summary	Survey reports, questionnaires and analysis	Quarterly	DDG Prog:
		- SLBC	Others	75	85	90	95	95	95.2					
		- SLRC	Level of Satisfaction (%) - Viewers	75	80	85	88	90	92					AD - Research
		- ITN	Level of satisfaction (%)	70	75	80	82	85	88	General public / Viewers	Summary sheet signed by DGM(P)	LMRB or similar model	monthly	DGM (P)
		- Media Students of SLPC	Level of satisfaction (%)	65	70	90	90	95	100	General public / Viewers	Survey summary Table / Summary sheet	Survey Questionnaire / Survey Report	Bi-Annual	Ass. Press Commissioner
		- Customers of SLF	Level of Satisfaction of students (%)	80	90	90	95	97	97	Education Division Registrar	Feedback forms Registration of Students	Service quality dimensions tangibility, reliability, responsiveness, assurance, and empathy	Quarterly & Annually	Education Admin Registrar EDU/ BDU
			Level of satisfaction of parties who hires space (%)	80	90	90	95	97	98	BDU & Marketing	Feedback forms Letters and summary sheets			BDU Admin Hospitality Management & Markt
- Sri Lanka Post	Level of customer satisfaction (%)	40	60	80	85	90	98	On-line survey	Survey results summary	Survey reports, questionnaires and analysis	On-line survey	Superintend (Mkt)		

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
		- Dept. of Government Printing	5 levels of satisfaction (%)	90	92	95	96	98	99	Data collected by the Google sheet question aire	Summary report reviewed by the Authorized Officer	Survey report, survey data and data analysis	Monthly	AGP (P)
		- SLIOP	Level of satisfaction (%)	80	85	95	95	95	95	Academic Division data	Feedback forms Registration of students	Summery reports of client feedback results	Quarterly & annually	Director of Studies
		- DGI	Level of satisfaction (%)	80	85	90	95	95	95	Students and Teachers	Survey summary Table / Summary sheet	Survey Questionnaire / Survey Report	Annual	Asst: Dir: (Research) – DGI
			No. of Views for “School Media Clubs Program - DGI Sri Lanka” You-tube Channel (000s)	32	40	48	56	64	72	General public / Youtube Report	Survey summary Table / Summary sheet	Survey Questionnaire / Survey Report	Bi-Annual	Asst: Director (Research) – DGI
			No. of Followers for “National Program to Promote School Media Clubs - DGI Sri Lanka” Facebook Page (000s)	3.0	5.0	7.5	10	12.5	15	General public / Youtube Report	Survey summary Table / Summary sheet	Survey Questionnaire / Survey Report	Bi-Annual	Assistant Director (Research) – DGI
			No. of Registered School Media Clubs under DGI	750	1,000	1,250	1,500	1,750	2,000	School Media Club Register	No of Certificates Issued	Report	Annually	Asst: Director (Research)
		- DGI Media	Level of satisfaction (%)	80	85	90	95	95	95	General public	Survey summary	Survey Questionnaire	Bi-Annual	Assistant Director

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline		Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility	
		Platform	No of Users of Mobile Apps	2,000	3,000	4,000	5,000	6,000	7,000		Table / Summary sheet	/ Survey Report		(Communica- tion)	
			No of Followers of DGI Official Facebook Page	200000	210000	220000	230000	240000	250000						
OC10	9	Improved financial performance of: - ANCL	Profit - Rs. Mn	12	71	75	80	85	90	Finance	Monthly accounts certified by DGM/ Finance	Financial records and other registers /Fin: Acc system	Monthly	Add: GM	
			Borrowings – Rs. Mn.	155	300	250	200	300	300						
			ROCE - %	6.32	21.20	26.33	34.07	25.39	26.88						
			Profit per employee (Rs.000s)	15	84	89	95	100	106						
		- SLBC	Net Profit before tax – Rs. Mn	(450)	(425)	(400)	(370)	(370)	(365)	Own Finance data	Monthly accounts	Financial records and other registers /Fin: Acc system	Monthly	Dir: Finance	
		- SLRC	Net Profit before tax (Rs. Mn)	(251)	10	25	40	50	62.5	Own Financial data	Monthly accounts	Finance records & other registers / Fin: sys	Monthly	Chief Accountant	
			ROI% (Befor Tax)	(19.60)	0.71	1.61	2.35	2.67	3.03						
			Net income per employee (Rs. Mn) Total Expected Employee - 650	(0.386)	0.015	0.038	0.062	0.077	0.096						
		- ITN	Airtime Income (Rs. Mn.)	1,804	2,019	2,120	2,225	2,337	2,454	Own Financial data	Monthly accounts	Financial records and other registers /Fin: Acc system	Monthly	DGM F	
			Digital Income (Rs. Mn.)	131	143	142	147	152	157						
Profit (Rs. Mn.)	(49.2)		27.1	45	80	85	90								

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
			ROCE (%)	2.29	2.7	2.8	2.9	3.1	3.2					
			Profit per employee (Rs. Mn)	(0.1)	(0.05)	(0.08)	(0.15)	0.17	0.18					
		- SLF	Net income before tax (Rs. Mn)	250	300	340	375	405	425	Own Financial data	Monthly accounts	Financial Accounting system & analysis / ERP system	Monthly	Finance Div
			ROI %	5	3	2	5	7	8					
			Net income per employee (Rs. Mn)	2.1	2.2	2.2	2.4	2.5	2.6					
		- Sri Lanka Post	Net income (Rs. Mn)	(3,527)	(85)	353	500	750	1,000	Own Financial data	Monthly accounts	Financial Accounting system & analysis / ERP system	Monthly	Chief Account
			Revenue (Rs. Bn)	15.0	19.0	20.0	20.5	21.0	22.5					
		- SLIOP	Net income before tax (Rs. Mn)	23.5	17.8	18.5	19.00	19.5	19.8	Own Financial data	Monthly accounts	Financial Accounting system	Monthly	Fin: Ex
			ROI (%)	41	32	33	33	34	34					
			Net income per employee (Rs. Mn)	3.3	2.5	2.6	2.6	2.7	2.7					
OUTPUTS														
Ministry														
OP 1	8	Increased skills, competencies and knowledge on Media	No of Partially / Fully qualified media personals	-	-	100	120	125	130	Own Data	Summary of Examination and Assessments	Exam & assessment data and data analysis	Bi-Annually	Add: Sec: (Deve: Planning & Inform.

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
OP 2	6	Increased access to financial assistance students under Assi-Dissi Scholarship Program	No. of scholarship beneficiaries	50	50	50	50	60	70	Own data	Annual Reports	Annual Reports	Annually	Director (Media)
Associated Newspapers of Ceylon Limited (ANCL)														
OP 3	6	Increase access to news, info., knowledge and entertainment to public	Sales Revenue (Rs. Mn)	340	331	336	341	346	352	Own Data	Certified by DGM/F	Monthly Accts	Monthly	SM Sales
			Advertising revenue (Rs. Mn)	1,575	1,650	1,750	1,850	1,875	1,900	Own Data	Certified by DGM/F	Monthly Accts	Monthly	DGM Advtg
			Digital revenue (Rs. Mn)	6.0	9.6	12	16	22	30	Own Data	Certified by DGM/F	Monthly Accts	Monthly	DGM Advtg
			No of website users (000s)	2,650	2,700	2,750	2,800	3,000	3,300	Google	Certified by Digital Head	Monthly Accts	Monthly	DGM Advtg
			No of FB followers (000s)	500	550	625	725	825	950	Google FB	Certified by Digital Head	Monthly report	Monthly	DGM Advtg
			No. of FB reach (000s)	5.8	6.7	8.1	10.2	12	15	FB				
			No. of YouTube subscribers (000s)	9.65	10.15	11.00	12.00	13.00	15.00	Google				
Sri Lanka Broadcasting Corporation (SLBC)														
OP 4	3	Increased access to real time information	Listenership of information-based programs - % of population	1.5	2.0	2.5	3.0	3.2	3.5	Listener Survey	Survey Summary	Survey reports, questionnaires	Monthly	DDG Prog:
OP 5	3	Increased access to knowledge-	Listenership - % of population – Knowledge based	0.9	1.1	1.2	1.3	1.5	1.7	Listener Survey	Survey Summary Table /	Survey reports, questionnaires	Monthly	DDG Prog:

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline		Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility	
		based programs	programs									Summary sheet on programs conducted & listened to	and analysis		
			Listenership - % of population – Entertainment based programs	1.5	2.0	2.5	3.0	3.2	3.5	Progress Review				Quarterly	DDG (P)/ Channel Heads
OP 6	3, 8	Increased ex-situ preservation of audio productions / contents	Level of preservation (%)	1.5	2.0	2.5	3.0	3.2	3.5	Database	Table / Summary sheet on production / content	Data on preservation and data analysis	Annually	DDG (P) / Channel Heads/ D/ Eng:	
Sri Lanka Rupavahini Corporation (SLRC)															
OP 7	4,5	Increased access to real-time information programs	No of Viewership	0.8	1.6	3.2	6.4	8.0	9.6	LMRB Model Research Data	Survey findings summary	Field Research Collection of data	Monthly	A/D (Research)	
OP 8	4,5	Increased access to knowledge related programs	No of Viewership	1.2	2.4	3.6	5.4	6.6	7.8	LMRB Model Research Data	Survey findings summary	Field Research, research data and data analysis	Monthly	A/D (Research)	
OP 9	4,5	Increased access to Entertainment programs	No of Viewership	1.6	3.2	4.8	6.4	8.0	9.6						
Independent Television Network Limited (ITN)															
OP 10	5,4,6,7	Increased access to knowledge related programs	No of hours	1,655	1,655	1,655	1,655	1,655	1,655	Own data	Table / Summary sheet on programs conducted	Data of programme telecasted	Monthly	DGM(P) DGM (E)	
OP 11	5, 4, 6, 7	Increased access to	No of hours	1,753	1,753	1,753	1,755	1,755	1,755	Own data			Monthly	DGM (P) DGM (E)	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
		entertainment programs (Digital)	Total views (Mn)	350	400	480	580	700	800	Facebook & Youtube Data	Digital services performance summary table	Digital services performance report and data analysis	Monthly	DGM (P) DGM (E)
	Total subscribers (Mn)		2.3	3.0	3.9	5.0	5.5	6.0						
	Total followers (000s)		1,050	1,200	1,400	1,650	1,800	2,000						
	No. of uploads		4,000	5,000	5,500	6,000	6,500	7,000						
Sri Lanka Press Council (SLPC)														
OP 12	1,2,4,8	Improved compliance on Press Freedom laws, rules, regulations & best practices	Level of compliance (%)	100	100	100	100	100	100	Own data	Quarterly Report	Daily Report and Survey Report	Quarterly	Investigation officer
			% of Settlements within 6 months	93	94	95	96	100	100					
OP 13	4,2,8	Increased knowledge, skills & competencies of media students on journalism	No of students who complete the courses	70	80	110	120	130	140	Admin	Table / Summary sheet on exam: completion & courses conducted	Student registration data and analysis	Quarterly	Ass Press Commissioner
			No of Courses Conducting	2	2	3	3	3	3					
OP 14	2,5,6,7	Improved knowledge of media ethics, rules & regulation of journalism among Writers, Artists, media persons, other professionals and public who participated	Level of Knowledge – Public (%)	85	90	95	95	100	100	Research & Training/ Own data	Summary Table / Summary sheet on programs conducted	Survey Questionnaire / Survey Report	Quarterly	Ass. Press Commissioner

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
Sri Lanka Foundation (SLF)														
OP 15	4	Increased skills, knowledge, competencies on: Professionalism among those engaged in non-recognised professions	No. of students completed the programmes - Physical / Class Room Based	400	450	500	500	500	500	Own data of the Registrar	Summary Table / Summary sheet on programs conducted	ERP System	Bi-Annually	Education
			Distance learning	400	450	500	500	500	500					
		Social and Institutional competencies	No. of students who completed the programmes	400	450	500	500	500	500	Own data of the Registrar	Summary Table of programs	ERP System	Bi-Annually	Education
		Mental wellness & effective Psychological and Counselling Education.	No. of students who completed the programmes	400	450	500	500	500	500	Own data of the Registrar	Summary Table / Summary sheet on programs conducted	ERP System	Bi-Annually	Education
			Courses are on Schedule (%)	100	100	100	100	100	100					
			Cost per course (%)	45	45	48	50	50	50	Finance data	Cost statements	Quarterly	Finance & Education	
			Fee per person (Rs. 000s)	75	80	85	90	90	90					
OP 16	6	Increased access to space for conducting workshops, seminars and meetings	Area of space available (sqm - hours) (sq m x 6h x 365 days)	18,000	18,000	18,000	18,000	18,500	18,500	BDU	Summary Table / Summary sheet on space rented out / venues used	ERP System	Monthly	Education/ Admin BDU / EDU
			No. of space used by SLF Education (hours)	4,700	5,500	6,500	7,100	7,100	7,100	Education				
			Space Utilization %	57	68	80	90	90	90	Admin				

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			No. of space rented out (hours)	5,560	6,740	7,900	9,100	9,100	9,100	Own data / Admn				BDU
			Renting revenue Rs. Mn	144	187	200	220	220	220	Finance	Revenue Summary / P/L Enrolled Receipts	Enrolled Receipts	Monthly	Finance BDU
Sri Lanka Institute of Printing (SLIOP)														
OP 17	4	Increased Knowledge, Skills and competency on Design, Print and publishing	% of students who have successfully completed the Digital Media courses (Average of all courses)	74	96	96	96	96	96	Student assessments and exam data	Summary table of student performance	Student Database	Quarterly / Yearly	Director of studies
			No. of students who have successfully completed the Digital Media courses	535	638	675	690	700	700					
			No. students who have successfully completed the Print Media Course	200	170	175	180	180	180	Student assessments and exam data	Summary table of student performance	Student Database	Quarterly /Yearly	Director of studies
Right to Information Commission (RTIC)														
OP 18	1,2	Increased access to information from the public authorities	No. of Orders Given by the RTI Commission	1,737	1,700	1,650	1,600	1,575	1,525	Own records on appeal records	Summary sheet of appeals to commission	Weekly list of appeal records	Quarterly	Senior Research Officer
			No. of Court Cases	10	8	6	4	4	3	Own	Summary	Monthly list	Quarterly	Research

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
			% of appeals completed within the timeline (Less than 20 working days).	100	100	100	100	100	100	records on noncompliance cases	sheet of court cases against the commission	of noncompliance cases		Officer
			No. of Section 10 reports received by the Commission	210	500	750	1,500	1,525	1,550	Own records on Semi-annual reports of Public Authorities	Summary sheet of Section 10 reports received by commission	List of Semiannually Reports of Public Authorities	Quarterly	Senior Research Officer
OP 19	1,2	Improved knowledge of the right to information public officials (Information Officer)	Level of knowledge No. of officers trained – (Those of have scored more than 70% on quiz / Pre & post)	780	850	1,000	1,100	1,125	1,250	Summary of Training Program -	Summary table/summary sheet on programs conducted	Training records and analysis	Monthly	Director General
OP20	1,2	Increased awareness of RTI among the public	Level of awareness - No. of persons participated and completed	200	250	300	500	550	600	Own data on viewers& participation	Summary of table/ sheet on programs conducted	Training records and analysis	Monthly	Director General
Department of Government Information (DGI)														
OP 21	2,3,4	Increased access to Government information on development and development	Perception of the Govt. on dissemination of Govt. information on development and development agenda (%)	70	75	80	95	95	95	Public survey	Summary sheet / Table on public perception	Survey data and data analysis	Quarterly	Asst: Director (Communication)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
		agenda	No. of Posts (News, Videos, Cards, Releases) Published in the DGI Official Facebook Page	9,000	9,000	9,000	9,000	9,000	9,000	Facebook Report	Summary sheet of media services by DGI	Detailed analysis of media releases	Monthly	Asst: Director (Communication)
			No. of News Published in News.lk web site	12,000	12,000	12,000	12,000	12,000	12,000	Web Site Report	Summary sheet of media releases	Detailed analysis of media releases	Monthly	Asst: Director (Communication)
			No. of Acts, Gazettes, Law Reports and etc. are available at all times (%)	90	90	90	90	90	90	Stock Register	Summary of Stock Register	Sales Report	Quarterly	Asst: Director (Admin)
OP 22	2,3,4,6	Increased knowledge on mass media among teachers and students	Level of knowledge of participants (%)	75	80	85	90	90	90	Progress assessment data	Summary Table / Summary sheet on programs conducted Progress Report	Data on program conducted and assessments etc.	Quarterly	Asst: Director (Research)
			No. of students and teachers participated & completed the program	2,500	2,750	3,000	3,250	3,500	3,750	Seminar Report				
OP 23	2,3,4,6	Increased knowledge on media ethics and media law among regional journalists	Level of knowledge of participants (%)	75	80	85	90	90	90	Progress assessment data	Summary Table	Data on program conducted and assessments etc.	Quarterly	Assistant Director (Research)
			No. of journalists completed the program	2,250	2,500	2,750	3,000	3,500	3,750	Seminar Report				
Department of Government Printing (DGP)														
OP 24	1,6,7	Improved access to printing	All authorized non-commercial government printing	100	100	100	100	100	100	Production Data Sheets (Nos)	Summary of monthly production	Overall Equipment Effectiveness	Monthly	GP / AGP (P)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
		requirements and printing related services of the Government and others	works are completed and delivered on time (%)								report reviewed and signed by AGP (P)	(OEE) Chart		
			All commercial printing works are completed and delivered on time (%)	100	100	100	100	100	100	Production Data Sheets (Nos)				
			Commercial Revenue (Rs. Mn)	1,000	1,100	1,200	1,300	1,350	1,400	Invoices	Monthly accounts	Summary Sheets	Monthly	GP / CA / Acc. (R)
			Total Expenditure Rs. Mn	3,496	3,804	4,108	4,518	4,692	4,866					
OP 25	6	Improved access to Govt. information	Level of access on digital format – Gazettes & Acts	100	100	100	100	100	100	Web Entries (Nos)	Weekly reviewed report signed by Authorized Officer	Check List	Weekly	GP / AGP (P)
			General Forms (%)	40	60	80	100	100	100					
OP26	4	Improved access to government publications by the public	Sales of publications (Nos – 000s)	57.5	60.0	62.5	65.0	66.0	67.0	Sales data	Sales summary	Sales Reports and analysis	Monthly	GP / AGP (P)
Department of Post (DP)														
OP27	1	Improved and efficient Island wide postal service	Average post – Delivery Index % (Letters and Courier items are delivered within 48 hours, all Island)	100	100	100	100	100	100	Postal dept. own data	Summary of letter delivery status and service levels	Regional delivery summaries and analysis	Monthly	Deputy Postmaster General (Operations)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
			Registered post – Delivery Index - % (All registered letters are delivered within 48 hours, all Island)	100	100	100	100	100	100	Postal dept. own data	Summary of letter delivery status and service levels	Regional delivery summaries and analysis	Monthly	Deputy Postmaster General (Development)
			Parcel post – Delivery Index - % (All Parcels are delivered to the collecting point within 48 hours, all Island)	100	100	100	100	100	100	Postal dept. own data	Summary of parcel delivery status	Regional delivery summaries and analysis	Monthly	Deputy Postmaster General (Operations)
OP28	1	Increased No. of transactions	No. of Transactions of Courier Mail - SL Post Courier - (000s p.a.)	2,040	2,200	2,500	2,800	2,900	3,000	E-counter report	Summary of letter delivery status & service levels	Regional delivery summaries and analysis	Monthly	DPMG (Dev.)
			No. of Transactions of Courier Mail – COD - (000s p.a.)	1,800	2,000	2,200	2,400	2,700	3,000	E-pay reports	Summary of letter delivery status & service levels	Regional delivery summaries and analysis	Monthly	DPMG (Dev.)
			No. of Transactions of Courier Mail – EMS - (000s p.a.)	80	92	105	120	180	250	Postal dept. own data	Summary of letter delivery status & service levels	Regional delivery summaries and analysis	Monthly	DPMG (Dev.)
			Revenue (Rs Bn)	15.0	15.5	16.0	16.5	18.0	20	Postal dept. own data	Monthly Financial statements	Financial records & data	Monthly	Chief Acct.
OP 29	1	Expanded market share	Increased % of market penetration	7	8	9	10	12	15	*Census and CBSL	Market surveys	Report review data /summaries	Annually	DPMG (Dev.)

- National Account of Sri Lanka (CBSL) – Postal and Courier activities – Annual 2022.pdf
- Economic census – Department of Census and statistics – Final Report Construction Trade & Service.pdf

Abbreviations

Acc. (R)	- Accountant (Revenue)	DGP	- Department of Government Printing
AD – Res:	- Assistant Director - Research	GP	- Government Printer
AD	- Assistant Director	DPMG (Dev.)	- Deputy Post Master General (Development)
Add: GM	- Additional General Manager	EDU	- Education Development Unit
AGP (P)	- Assistant Government Printer (Production)	EMS	- Express Mail Service
AGP	- Assistant Government Printer	ERP	- Enterprise Resource Planning
ANCL	- Associated Newspapers of Ceylon Ltd.	FB	- Face Book
BDU	- Business Development Unit	ITN	- Independent Television Network Ltd.
CA	- Chief Accountant	L & B	- Land and Building
CBSL	- Central Bank of Sri Lanka	LMRB	- Lanka Market Research Bureau
CIMP	- Certified Identity Management Professional	P/L	- Profit / Loss
COD	- Cash on Delivery	ROCE	- Return on Capital Employed
D,P, & - MM	- Development, Planning & Mass Media	ROI	- Return on Investment
DDG (P)	- Deputy Director General (Production)	RTI	- Right to Information
DDG	- Deputy Director General	RTIC	- Right to Information Commission
DG	- Director General	SLBC	- Sri Lanka Broadcasting Corporation
DGI	- Department of Government Information	SLF	- Sri Lanka Foundation
DGM (E)	- Deputy General Manager (Engineering)	SLIOP	- Sri Lanka Institute of Printing
DGM (F)	- Director General Manager (Finance)	SLPC	- Sri Lanka Press Council
DGM (P)	- Deputy General Manager (Production)	SLRC	- Sri Lanka Rupavahini Corporation
DGM	- Deputy General Manager	SM	- Senior Manager

Results Framework
Ministry of Buddhasasana, Religious
and Cultural Affairs

Ministry of Buddhasasana, Religious and Cultural Affairs
Ministerial Results Framework

Vision	Towards Sustainably Developed Sri Lanka	
Mission	To create a righteous, disciplined, and spiritually developed society, fostering religious coexistence with the participation of all parties and the utilization of resources to the optimum level based on the teaching of all religious prioritized by Buddhism and in situ and ex situ conservation of cultural and archaeological heritage, preservation of films, dramas, theatrical arts, tangible and intangible heritages and state documents and to implement policies and programs aimed to protect, promote, and propagate Sri Lankan culture and conserve Sri Lankan heritage, archaeological and historical sites.	
Thrust Areas		
1. Religious & Spiritual Development	2. Protection and Conservation	3. Exploration
4. Advocacy and Awareness	5. Arts, dancing and music	6. Rehabilitation & Development
7. Policies, Research and Development		

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OUTCOMES														
OC 1	1	Increased protection and fostering of all religions in Sri Lanka	Level of peoples' perception on protection of Theravada Buddhism in Sri Lanka (%)	0	20	30	40	55	65	Public survey data	Survey / Summary Report	Survey Report, survey data and data analysis	Annual	Com: Dept. of BA(DOBA)
			Level of peoples' perception on protection of Hinduism in Sri Lanka (%)	0	15	25	30	40	50	Public survey data	Survey / Summary Report	Survey Report, survey data and data analysis	Annual	Dir: Dept. of Hindu Religious & Cultural Affairs (DHRCA)
			Level of peoples' perception on protection of Islam in Sri Lanka (%)	0	10	25	35	45	60	Public survey data	Survey / Summary Report	Survey Report, survey data and data analysis	Annual	Dir: Dept. of Muslim Religious & Cultural Affairs (DMRCA)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Level of peoples' perception on protection of Christianity in Sri Lanka (%)	0	10	25	35	45	60	Public survey data	Survey / Summary Report	Survey Report, survey data and data analysis	Annual	Dir: Dept. of Christian Religious & Cultural Affairs (DCRCA)
OC 2	2	Enhanced conservation and fostering of Buddhist religious literature	Level of peoples' perception on conservation and fostering of Buddhist religious literature in Sri Lanka (%)	0	20	30	40	55	65	Public survey data	Survey Summary Report	Survey Report, survey data and data analysis	Annual	DOBA
OC 3	1, 2	Increased protection of rights and entitlements of clergy in Sri Lanka	Level of perception of clergy on protection of their rights and entitlements (%)	50	65	70	75	85	85	Public survey data/evaluation	Survey / evaluation Summary Report	Survey Report, survey data and data analysis	Annual	Head of all religious depts/ Addl Sec: Religious Affairs
			No. of incidences of wrong / illegal involvements as clergy	0	0	0	0	0	0	Own data on incidence reported	Summary Report of incidences	Incidences reported and records and data analysis	Annually	DOBA
OC 4	1, 4	Improved access to Daham school education.	No. of newly registered students (000s) Buddhists	150	159	160	161	162	162	Dhamma School data / Field data	Summary report on new student registration	Daham School data on new registration and data analysis	Annually	DOBA
			Muslim	58	60	80	90	100	100					DMRCA
			Hindu	1.4	1.5	1.5	1.8	2.0	2.0	Dhamma School data / Field data				DHRCA
			Christian	2.0	2.0	2.0	2.0	2.0	2.0					DCRCA

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan						
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility		
			% of student's attendance Buddhist	50	80	90	100	100	100		Summary report on student attendance	Dhamma school data on attendance and data analysis	Quarterly	DOBA		
			Muslim	50	90	90	100	100	100				Quarterly	Director/ DMRCA		
			Hindu	70	80	90	90	90	90					DHRCA		
			Christian	75	75	75	75	75	75					DCRCA		
			No. of students Passed Sunday school final Exam Buddhist	20,907 (2019)	21,000	22,000	24,000	25,000	25,000	Examination Department	Summary report on examination results	Detailed examination results and data analysis	Annually	DOBA		
			Christian	1,100	1,100	1,100	1,100	1,100	1,100						DCRCA	
			Hindu	1,150	2,500	3,000	3,500	3,500	3,500						DHRCA	
			Muslim	4,500	5,000	5,500	6,000	6,000	6,000						Director/ DMRCA	
			No. of Students Passed Darmacharya Exam Buddhist	1,637	2,000	2,200	2,500	3,000	3,000	Examination Department				Com: Gen: DOBA		
			Hindu	-	1,200	1,300	1,400	1,500	1,500							DHRCA
			Christianity	1,100	1,150	1,300	1,400	1,550	1,550							DCRCA
			Muslim	630	650	660	680	680	680						DMRCA	Summary report on examination results

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Pass rate (%) – Buddhist Students (final exam)	42	43	44	45	46	46	Examination Department	Summary report on student attendance	Detailed examination results and data analysis	Annually	DOBA
			Pass rate (%) – Hindu Students (final exam)	25	50	54	58	58	DHRCA					
			Pass rate (%) – Muslim Students (final exam)	34	38	39	40	40	Director/DMRCA					
			Pass rate (%) – Christian Students (final exam)	45	46	49	51	51	DCRCA					
OC 5	2,3,6,7	Expansion Facility of Art and cultural space	No. of New policy decisions implanted in Art and cultural space	1	1	2	3	3	3	Administrati on Branch	Cultural Policy Report	Progress Report	Annually	Addl sec Cul Promotion/ Director Cul promotion
			Percentage of allocations allocated for the development of culture related physical facilities	50	50	54	58	60	60	Accounts Branch	Action Plan	Progress Report		
OC 6	2,4,6,7	Improved Artists	Percentage of artists Engaged in Cultural Performances	50	55	60	70	75	75	Promotion Branch	Action Plan	Progress Report	Annually	Addl sec Cul Promotion/ Director Cul promotion

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Percentage of budgetary allocations allocated to protection and welfare of Artists	50	60	70	75	80	85	General public	Summary of survey results	Survey / Questionnaires	Annual	
			Percentage of Artists benefited	50	60	70	75	78	80	General public	Summary of survey results	Survey / Questionnaires	Annual	
OC 7	2,4,6, 7	Building a large community of art enthusiasts	Percentage of active Participants in cultural activities	25	30	35	45	50	50	General public	Summary of survey results	Survey / Questionnaires	Annual	Addl sec Cul Promotion/ Director Cul promotion
			Percentage of Volunteerism and Community Involvement	25	27	30	35	40	40	General public	Summary of survey results	Survey / Questionnaires	Annual	
			Percentage of growth in members of cultural related activities	5	5	5	10	20	25	General public	Summary of survey results	Survey / Questionnaires	Annual	
OC 8	2,4,6, 7	Improved protection and conservation of culture	Percentage of Cultural activities conducted annually	50	60	70	75	78	80	General public	Summary of survey results	Survey / Questionnaires	Annual	Addl sec Cul Promotion/ Director Cul promotion
OC 9	2,3,4, 6,7	Preservation and conservation of Intangible and tangible heritage	No. of Intangible and tangible heritages nominated to the UNESCO world heritage Program	1	1	1	1	1	1	Promotion Branch	Action Plan	Progress Report	Annually	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
Department of National Museums (DNN)														
OC10	2,3,5,7	Increased satisfaction of Museum users	Level of satisfaction (%)	50	60	75	85	90	92	Museum Users	Summary of Survey report	Survey/ Questionnaires	Annual	DG Museum
OC11	2,3,4	Improved self-financing performance by the museum	Net revenue Rs. Mn	38.4	82.5	128	175	200	225	Financial Reports	Financial statements	Financial Accounting system & analysis	Monthly	
OC12	2,3		Net revenue per employee Rs.	97,959	210,459	326,530	446,428	510,204	550,400	Financial Reports	Financial statements		Monthly	
Department of National Archives (DNA)														
OC13	2,3,5,7	Increased satisfaction of Archive users	Level of satisfaction (%)	70	85	90	95	95	95	Archive Users	Summary of Survey report	Survey/ Questionnaires	Annual	DG Dept of national Archives
OC14	2,3,5,7	Improved protection of nation's documentary heritage	Availability of safety measures for documentary collections (%)	70	70	80	85	95	95	Own Data	Summary of Progress report	Progress Report		
Sri Lanka Arts Council (SLAC)														
OC15	2,3,6,7	Standardising of Contemporary arts	Number of new policies implemented in the fields of contemporary art	1	1	1	2	2	2	Administrative Branch	Policy report	Progress Report	Annually	President/ Secretary of Arts Council

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
National Film Corporation (NFC)														
OC16	4,5	Improved satisfaction of clients/ audience of NFC	No. of theatre goers (Mn)	4.3	4.8	5.2	6	7	7.2	Finance	Summary Table of Theatregoers	Own Data collections stem & analysis	Quarterly	DGM
			Subscribes for YouTube channel	0	0	100,000	200,000	250,000	280,000	Finance				
			Conversation of 2k cinema to e cinema	0	0	1	3	4	4	Finance				
OC17	5,4	Improved financial performance of NFC	Net income before tax/Profit (Mn)/ Loss (Mn)	(67)	(45)	(40)	(33)	(30)	(30)	Own Financial data	Monthly accounts	Financial Accounting system & analysis	Monthly	
OC18	5,4	Improved conducive and competitive Environment for films in SL	No of foreign movies produced in SL	5	6	7	8	8	8	Production Production	Production division updates	Own Data collections stem& analysis	Quarterly Quarterly	
			No of foreign films / documentary in SL	27	30	32	35	35	35					
			Production (Mn)	95.4	94.9	71.5	61.75	55.25	55.25					
			Graphic Designing (Mn)	52	76.36	33.2	53.95	33.2	33.7					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Social media & Web Development (Mn)	3	51	58	63.75	71	80					
Public Performance Board (PPB)														
OC19	1,2	Sustained reduction in negative impacts due to messages and views expressed through public performances	Incidences of such negative impacts highlighted by the society / communities	0	0	0	0	0	0	customer survey (on-line)	Survey summary report	survey	Quarterly	President/ Secretary of PPB
			No of negative impacts as perceived by the public/clients.	1	1	0	0	0	0	customer survey (on-line)	Survey summary report	survey	Quarterly	
OC20	1,2	Improved financial performances of PPB	Income (Rs. Mn)	6.7	6	10	14	15	16	Own Finance data	Financial reports & monthly accounts with analysis reports signed by FM	Financial records and other registers	Monthly	President/ Secretary of PPB
Selacine Media Solutions Pvt Limited (SMSPL)														
OC21	2,4,6,7	Improved satisfaction of customers of Selacine	Number of events conducted	200	225	240	270	310	315	Internal customer database	Internal Customer Database	Survey reports	Monthly	HOBD

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC22	2,4,6,7	Improved financial performance of Selacine	Total Revenue (Rs. Mn)	323	590	340	373	359	363	Own Financial data	Monthly accounts	Financial Accounting system & analysis / ERP system	Monthly	Manager Finance
			Profit (Mn)/ Loss (Mn)	(14)	5	2	2	2	2	Financial Reports	Financial statements		Monthly	
			Debt (Mn)	357	523	402	379	362	360	Financial Reports	Invoice		Monthly	
National Library														
OC23	4,7	Enhanced Accessibility and Preservation of National Literary and Documentary Heritage	Improved the percentage of long-term preservation and public availability of Sri Lanka's documentary and literary heritage.	10	10	10	10	10	10	Digitization logs, preservation reports	Annual preservation reports, inventories	Progress Report	Annually	DG National library
			Increased the percentage of community engagement and usage of library resources and services.	5	5	5	5	5	5	Membership database, registration forms	Public access metrics from the platform	Progress Report	Annually	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC24	4,5	Improved Public Engagement with Library and Documentation Services	Enhanced the percentage of public awareness and participation in national literary and cultural programs.	1	1	1	2	2	2	Event records, program reports, attendance logs	Membership report	Progress Report	Annually	
OC25	2	Sustained reduction in losses and damages to historical and archeological sites and objects (Improved preservation)	No. of incidences of losses and damages to the sites / collection under the Dept. of Archeology	0	0	0	0	0	0	Development Division	Collect information in each Sites	Report book for losses and damages	Bi-annually	DG – Archeology
			No. of incidences of losses and damages to the sites / collection under the CCF	0	0	0	0	0	0	Development Division	Collect information in each Sites	Report book for losses and damages	Bi-annually	DG- CCF
			No. of incidences of losses and damages to the sites / collection under the Galle Heritage	1	0	0	0	0	0	Development Division	Collect information in each Sites	Report book for losses and damages	Bi-annually	Director – Galle Heritage
OC26	2, 3, 7	Increased compliance to rules, regulations	Level of compliance (%)	100	100	100	100	100	100	Archaeological site Manager	Summary report	Data collecting sheet	Bi – annually	DG – Archeology /DG- CCF / Director –

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		and laws relating to archaeological sites	No. of incidences of non-compliance	3	0	0	0	0	0					Galle Heritage
			No. of critical incidences of non-compliance	4	1	0	0	0	0					
OC27	2	Increased awareness of laws and regulations related the national heritage among general public	Level of awareness (%)	75	80	100	100	100	100	General Public	Summary of survey report	google data collection form	Annually	Director Planning (NH Division)
OC28	2,3	Improved protection and conservation of sites declared as UNESCO world heritage sites	No. of continuation of UNESCO declared sites (out of 8 sites at present)	5	5	5	5	5	5	Own correspondences with UNESCO	Summary report / Status report on UNESCO declaration	Compliance Data on UNESCO specific terms and conditions	Bi-Annual	DG – CCF DG- Archeology D- Gall Heritage
			No. of sites newly declared as UNESCO world heritage sites	0	1	1	1	1	1					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC29	5, 6	Improved self-financing performance of Nelumpokuna Theatre	Net revenue (Rs. Mn)	106	110	140	160	180	183	Own Financial data	Monthly Accounts	Financial records and data analysis	Monthly	Chief Accountant – Heritage Division
OC30	5, 6	Improved self-financing performance of Tower Hall	Net revenue (Rs. Mn)	36	45	52	58	63	67	Own Financial data	Monthly Accounts	Financial records and data analysis	Monthly	Accountant – THF
			Net revenue per employee (000s)	0.55	0.65	0.75	0.85	0.95	1.05					
			Net revenue of investments (Rs Mn)	32	24	28	30	32	34					
OC31	2, 6	Improved financial sustainability of CCF	Net Revenue of CCF sites (Rs. Bn)	1.23	1.3	1.36	1.43	1.55	1.6	Financial system of CCF	Summary of Accounts	Fin: accounting system and analysis	Monthly	Director Finance CCF
			Net Revenue of CCF sites (Rs. Bn)	1.5	1.57	1.65	1.7	1.8	1.85					
OUTPUTS														
OP 1	1, 2	Improved protection of rights of the clergy and religious places	Proper applications for registration of clergy are processed and registered within one week (%)	100	100	100	100	100	100	Registers	Summary of registrations and applications	Data on applications, registrations and data analysis	Annually	Head of all religious depts/religious affairs division

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			% of proper application for religious places are registered within one week	100	100	100	100	100	100					
			No. of incidences reported in connection with unregistered religious places	11	5	0	0	0	0		Summary of incidences and resolutions	Data on incidences, resolutions and data analysis	Annually	Head of all religious depts/religious affairs division
OP 2	2, 6	Improved rights and ownership for religious lands	No. of uncleared applications	0	0	0	0	0	0	Vihara Dewalagam Division	Summary of cleared and uncleared applications, wrong or illegal possessions and use of religious land	Data on applications received, clearances granted and illegal possession and use etc. and data analysis	Annually	Head of all religious depts
			Incidences of wrong possession / illegal use of religious lands	0	0	0	0	0	0	Vihara Dewalagam Division			Annually	Head of all religious depts
			% of clear transfer applications completed within 2 weeks	100	100	100	100	100	100	Vihara Dewalagam Division			Annually	Head of all religious depts
OP 3	2, 6	Improved financial assistance and facilitation for the development , upkeep and maintenance of Sacred Lands	% of requirements completed within one year	53	60	60	65	70	70	Pooja bumi division	Annual Performance Report, Progress book	Application received.	Annually	Add. Sec. (Deve) / Director (Pooja Bumi)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		Improved protection of religious and sacred lands	No. of <i>Sannas</i> given for declared scared areas	13	17	20	22	24	24			Published scared areas	Annually	
			Incidences of illegal activities in declared religious and scared lands	1	0	0	0	0	0	Sacred Area Division	Summary table of illegal activities	Details of illegal activities reported and identified & analysis	Quarterly	Add. Sec. (Deve) / Director (Pooja Bumi)/ DOBA
OP 4	1, 4	Improved assistance and facilitation to Dhamma schools	No. of Buddhist Daham Schools assisted	38	50	100	100	100	100	Daham School Division	Summary table of assistance provided to Dhamma Schools	Details of assistance provided & analysis	Quarterly	Com:Gen of DOBA
			No. of Christian Sunday Schools assisted	80	150	200	200	200	200	Development Division		Details of assistance provided & analysis	Quarterly	Director DCRCA
			No. of Hindu Daham (Aranary) Schools assisted	200	220	230	240	250	250	Development Division		Details of assistance provided & analysis	Quarterly	Director DHRCA
			No. of Muslim Sunday Schools assisted	20	20	20	20	30	30	Development Division		Details of assistance provided & analysis	Quarterly	Director DMRCA
OP 5	2, 4	Improved facilitation and assistance for assessment of dhamma knowledge /	No. of students sat for the final examinations Buddhism	49,030	50,000	50,500	51,000	51,500	51,500	Examination data	Summary report of exam data	Examination data and data analysis	Annual	Head of all religious depts
			Islamic	13,000	13,000	13,000	14,000	15,000	15,000	Examination data				
			Hinduism	4,500	5,000	5,500	6,000	6,000	6,000					
			Christianity	2,400	2,500	2,650	2,800	3,000	3,000					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		Improved assessment of Daham knowledge of students	Timeliness (On schedule) %	20	20	50	100	100	100					
			Results are released on time (Within 2 months) %	20	30	50	100	100	100					
OP 6	1	Improved facilities to Dhamma Education	No. of teachers provided with allowance (000s)							Development Division	Annual performance report	Departments records	Annually	DOBA
			Buddhism	98	94	100	105	110	110					
			Islamic	98	98	94	100	105	105					
			Hinduism	6	6.00	6.05	6.10	6.15	6.15					
			Christianity	16.1	16.1	16.1	16.1	16.1	16.1					
		Books provides to all Daham School children (%)							Development Division	Annual performance report	Departments records	Annually	DOBA	
		Buddhism	100	100	100	100	100	100						
		Islamic	100	100	100	100	100	100						
		Hinduism	100	100	100	100	100	100						
		Christianity	100	100	100	100	100	100						
No. of participants of Bible competition & programs (000s)	70	75	80	85	90	90	Development Division	Annual performance report	Details of participants	quarterly	DCRA			

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 7	1, 4	Increased assistance and facilitation for teaching dhamma to Samanera (novice Monks)	% of proper requests accommodated	50	60	80	100	100	100	Buddhasana Fund	Annual performance report	Details of assistance provided & analysis	Quarterly	Secretary Buddhasana Fund
OP 8	1	Enhanced well-being of monks through financial assistance for medical aid.	Number of Monks assisted	25	40	50	50	50	50	Buddhasana Fund	Summary table of assistance provided	Details of assistance provided & analysis	Annually	
OP 9	1, 4, 6	Improved financial assistance and facilitation for the development, upkeep and maintenance of religious places	No. of Buddhist religious places assisted	300	400	400	400	400	400	Development division	Annual Performance / Report, Progress Report	Details of assistance provided & analysis	Annual	Addl Sec (Deve) Comm: General of DOBA /Sec: Buddhasana fund
			No. of Christian religious places assisted	20	22	25	27	30	30					Dept. of CRCA
			No. of Hindu religious places assisted	220	230	240	250	260	260					Director/ Dept. of HRCA,
			No. of Muslim religious places assisted	13	50	65	80	90	90					Director/ Dept. of MRCA

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 10	1,2,4,6	Enhanced personality development of Dhamma School students / teachers / parents through increased awareness of positive social values.	Level of knowledge Students (%)	40	50	60	65	75	75	Own data Development Division	Evaluation report	Details of assistance provided & analysis	Annual	Addl Sec Development
			Level of knowledge Teachers (%)	30	50	60	65	75	75					
			Level of knowledge Parents (%)	30	45	50	65	70	70					
OP 11	1	Enhanced social cohesion and ethical values within vulnerable communities .	% increase in community participation in social and cultural activities promoting ethical values	3	5	10	15	25	25	Field reports	Summary of the report	Analysis of the report	annually	Additional Sec Development
OP 12	1	Reduction in Drug Abuse Among Youth (in the selected villages)	% decrease in new drug abuse cases among youth.	0	1	1.5	2	2	2	Police and health department records.	Comparative analysis of drug-related cases before and after program implementation.	Periodic behavioural surveys among youth.	Annually	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 13	1, 4, 5	Promoted Hindu religious literature and art.	No. of Hindu Religious artists & writers assisted	35	40	40	45	45	45	Development division	Annual Performance Report	Field visits, requests from relevant artists/ writers, reports at the Dept	Annually	Director/ Dept. of HR & CA
			No. of empowered Hindu women and youth	1,600	1,650	1,650	1,700	1,700	1,700	Development division	Annual Performance Report	Field survey data and data analysis	Annually	Director/ Dept. of HR & CA
OP 14	1, 7	Encouraged Hindu religious researches.	No. of research papers discussed	17	20	25	25	30	30	Development division	Annual Performance Report	Data on research publication and seminars	Annually	Director/ Dept. of HR & CA
OP 15	1, 4	Increased knowledge and capacity of Hindu priest	% of Hindu Priests gained knowledge	42	50	50	55	60	65	Development division	Annual Performance Report	Exams, Interviews field visits, & data analysis	Quarterly	Director/ Dept. of HR & CA
OP 16	1, 5	Promoted Christian religious literature and art.	No. of Programmes Conducted	30	35	40	45	50	50	Development division	Annual performance Report / Department Records	No. of participants and rewardees	Quarterly	Director of Cristian Religious Affairs
OP 17	1, 4	Developed spiritual and personal skills of Christian community.	No. of Programmes Conducted	29	35	40	45	50	50	Development division	Annual performance Report / Department Records	Data on participants and analysis	Quarterly	Director of Cristian Religious Affairs

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 18	4, 5, 6	Promoted Muslim religious literature and art.	No. of events conducted	20	25	30	35	40	40	Development division	Annual Performance Report	Data on events conducted	Quarterly	DMCRA
OP 19	1, 4	Socially empowered Muslim women and youth	No. of events conducted	300	500	500	800	800	800	Development division	Annual Performance Report	Field survey	Quarterly	
OP 20	1	Increased knowledge and capacity of Muslim preset	Level of knowledge (%)	40	45	48	50	55	60	Development division	Summary of assessment & examination results	Exams and assessment data and analysis	Quarterly	
Cultural Division and Department of Cultural Affairs														
OP21	4	Increased artistic products	Number of creations submit for an award ceremony	1,580	2,427	2,500	2,800	3,000	3,200	Performance Report	Summary of survey results	Action Plan	Annual	Cultural Director
			Number of national festivals conducted	20	9	18	18	18	18		Summary of survey results	Action Plan	Annual	
OP22	5	Increased infrastructure facilities for artistic activities	Annual allocation for cultural infrastructure development (Rs. Mn)	110	120	420	480	520	570	Expenditure Summery	Action Plan	Progress Report	Annual	Addl Cultural Promotion
			No. of centres well maintained	207	210	212	219	220	221		Action Plan	Progress Report	Annual	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP23	5	Increased funding for cultural innovations	Percentage Annual allocation for cultural innovations	5	6	10	15	18	20	Expenditure Summery	Action Plan	Progress Report	Annual	
OP24	5	Increased economic and social benefits for artists	Number of artists received financial assistance	3,369	4,000	4,200	4,400	4,600	4,650	Performance Report	Summary of survey results	Action Plan	Annual	Cultural Director
			Number of artists IDs issued for artists	385	321	924	1,030	1,075	1,100		Action Plan	Progress Report	Annual	
			Number of Kalayathana (art centres) received financial and technical assistance	1,288	1,258	1,258	1,509	1,509	1,509		Action Plan	Progress Report	Annual	
OP25	5	Increased opportunities for emerging artists	No. of persons trained / completed the course	15,853	16,000	16,250	16,500	16,750	17,000	Students Attendance Report	Certificates awarding Register	Students and Cultural Centre O.I. C's Feedback	Annually	Cultural Director
			Percentage of programs conducted under different categories	50	52	53	55	54	55	Performance Report	Summary of survey results	Action Plan	Annual	
			Percentage level of access to artists	20	40	50	75	80	80	Survey Data	Summary of survey results	Progress Report	Annual	
OP26	5	Increased cultural education	Percentage of cultural activities/events conducted with public engagement	20	23	25	30	35	40	Survey Data	Summary of survey results	Progress Report	Annual	Cultural Director

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Percentage of people used facilities available for artistic works	5	5	7	10	15	20		Summary of survey results	Progress Report	Annual	
OP27	2,3,7	increased awareness of Intangible and Tangible Heritage	Number of initiatives	1	1	2	2	2	2	Research Branch	Progress to Action Plan	Action Plan	Annually	Additional Secretary (Administration)
OP28	2,3,6	Increased opportunities for international cultural exposure	Number of MoU signed	48	48	51	52	52	55	Foreign Branch	Progress to Action Plan	Expenditure Summary	Quarterly	Additional Secretary (Cultural Promotion)
			No. of artists participated at exchange programmes	3	5	20	40	50	55	Students Attendance Report	Certificates awarding Register	Students and Cultural Centre O.I. C's Feedback	Annually	
Department of National Museum														
OP29	2,5	Enhanced physical and technical infrastructure projects	Number of projects	5	6	8	10	11	12	Annual Report	Collect Information each section	Progress Report	Annually	Director General – Department of National Museum
OP30	2,3,5,7	improved standards of Museum collections	Number of collections	180	220	260	300	340	340	Annual Report	Collect Information each section	Progress Report	Annually	
OP31	2,3,5,7	Refurbished and improved temporary & permanent exhibitions	Number of exhibitions	35	36	37	38	40	40	Annual Report	Collect Information each section	Progress Report	Annually	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP32	2,3,5,7	Increased standards of proper documentation, preservation, and conservation of museum collections	Number of documented, preserved and conserved objects and specimens	4,000	4,500	5,000	5,500	6,000	6,000	Annual Report	Collect Information each section	Progress Report	Annually	
OP33	2,3,4,7	Increased publications of annual research	Number of research Publications	3	6	6	6	6	6	Annual Report	Collect Information each section	Progress Report	Annually	
OP34	2,3,4,5,7	Increased annually provided consultancy services	Number of consultation services	5	10	15	20	22	24	Annual Report	Collect Information each section	Progress Report	Annually	
OP35	2,3,5,7	Increased knowledge on preservation of Artifacts	Number of training program conducted	4	6	8	10	12	12	Annual Report	Collect Information each section	Progress Report	Annually	
			Number of consulted institutions	2	3	5	2	9	9	Annual Report	Collect Information each section	Progress Report	Annually	
OP36	2,3,4,5,7	Ensure physical safety of preserved artifacts	Number of systems	1	2	2	2	2	2	Annual Report	Collect Information each section	Progress Report	Annually	
			Number of policy & Guild lines	1	2	3	5	6	6	Annual Report	Collect Information each section	Progress Report	Annually	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP37	2,3,4,7	Increased facilities for researchers	Number of annual researches	1	1	1	1	1	1	Annual Report	Collect Information each section	Progress Report	Annually	
OP38	2,3,4,7	Increased awareness on historical & Natural evidence	Number of academic programs, workshops etc. conducted	3	4	8	12	12	12	Annual Report	Collect Information each section	Progress Report	Annually	
Department of National Archives														
OP39	2,3,4,7	Increased knowledge on preservation of documents	Number of training program conducted	5	5	6	8	8	8	Annual Report	Department Progress Report	Information training, exhibition and data analysis	Quarterly	Director General (National Archives)
			Number of consulted institutions	5	10	15	18	20	25		Department Progress Report	Information training, exhibition and data analysis	Quarterly	
OP40	2,3,4,5,7	Ensure physical safety of preserved documents	% of establishing physical protection systems.	20	30	50	70	75	80	Development Division	Department Progress Report	Information on protection systems installed	Quarterly	Director General (National Archives)
OP41	2,3,4,7	Increased facilities for researchers	No. of online indices – Record Groups	0	50	25	25	25	25	Research Division	Department Progress Report	Collect Information research room	Annually	
			No. of applications	20	40	60	100	100	100	Research Division	Department Progress Report	Collect Information public relation section	Annually	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP42	2,3,4, 7	Increased awareness on historical evidence	Number of exhibitions conducted	5	7	10	15	15	18	Development Division	Department Progress Report	Information on training, exhibition and data analysis	Quarterly	
OP43	2,3,4, 7	Increased access to information on recorded heritage (official custody and physical safety of public archives)	No. of acquired documents	5,665	8,500	8,750	9,000	9,000	9,500	Research Division	Department progress report	Information of acquisition & analysis	Quarterly	Director General (National Archives)
			No. of annual researches	2,250	2,500	2,750	3,000	3,000	3,200		Department progress report	Information on researches conducted, completed and disseminated	Quarterly	
			No. of documents issued for researches	6,804	7,000	7,250	7,500	7,500	7,800		Department progress report	Information of research		
OP44	2.4.6. 7	Enhanced physical and technical facilities for archives.	Completion of development projects (%)	31	50	70	90	90	92	Development Division	Department Project monitoring Report	Information of completed projects & progress analysis	Quarterly	National Archives Director Admn:
OP45	4, 2, 6	Increased public awareness on preservation of archives.	No. of awareness programmes, exhibitions etc. conducted to the public	5	7	10	15	15	18	Development Division	Department Progress Report	Information on training, exhibition and data analysis	Quarterly	National Archives Assistant Director

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP46	4, 2, 6	Increased records management training of public Authorities. (PI clarify what this output is)	No. of Authorities utilizing the knowledge gained	5	10	15	18	18	20	Development Division	Department Progress Report	Information training, exhibition and data analysis	Quarterly	National Archives Assistant Director
OP47	2, 4, 6	Increased compliance to and adoption of established standards on safety for archives	% of establishing physical protection systems.	20	30	50	70	70	75	Development Division	Department Progress Report	Information on protection systems installed	Quarterly	National Archives Director administration
		Increase facilities for public service.	No. of online indices – Record Groups	-	50	25	25	25	35	Development Division	Department Progress Report	Collect Information research room	Annually	National Archives Asst: Dir:
			No. of applications	20	40	60	100	100	110	Development Division	Department Progress Report	Collect Information public relation section	Annually	National Archives Assistant Director
Public Performance Board														
OP48	1,2	Improved compliance to rules, regulations and best practices on public performance	Percentage level of compliance	100	100	100	100	100	100	Survey Data	Summary of survey results	Progress Report	Quarterly	President/ Secretary of PPB
			No. of incidences of non-compliances	0	0	0	0	0	0		Summary of survey results	Progress Report	Quarterly	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
Selacine Media Solutions Pvt Limited														
OP49	4,5,7	Advertising Income	Scheduling (Mn)	93.3	231.2	110.5	182.75	170	170	Own Financial data	Monthly accounts	Fin. Acc system & analysis / ERP system	Monthly	Manager (Finance)
			Production (Mn)	95.4	94.9	71.5	61.75	55.25	55.25					
			Graphic Designing (Mn)	52	76.36	33.2	53.95	33.2	33.7					
			Social media & Web Development (Mn)	3	51	58	63.75	71	80					
			Total (Mn)	243.7	250.66	266.2	362.2	299.25	300					
National Film Corporation														
OP50	5,4	Improved conducive and competitive Environment for films in SL	No of foreign movies produced in SL, no of foreign film documentary in SL	5	5	5	6	7	7	Production	Production	Production division updates	Quarterly	DGM
OP51	5,4	Promotion/upgrade of Film industry using new technology								Finance	Rithma division update	Progress Report	Quarterly	DGM
		2.1 Implementation of e-ticketing	No of cinema halls	0	30	32	34	36	38					
		2.2 Modernization of studio	No of production and film post production	1	5	10	12	15	15					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan					
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility	
OP52	5,4	Create quality cinema culture/Increased Cinema education	No of students/ Diploma holders (awardees)								Education	Education division updates	Progress Report	Quarterly	DGM
		3.1 Conduct Cinema Diploma Course		42	50	55	60	65	65						
		3.2 Printing of cinema publications	No of publications	3	4	5	6	6	6	Education	Education division updates	Progress Report	Quarterly		
		3.3 Holding cinema discourses	No of dialogues/discourses/	6	8	10	10	10	10	Education	Education division updates	Progress Report			
		3.4 Holding short film festivals	No of festivals	1	1	1	1	1	1	Education	Education division updates	Progress Report	Quarterly		
		3.5 Conduct short film workshops	No of workshops	1	1	1	1	1	1	Education	Education division updates	Progress Report			
OP53	5,4	Promotion of cinema industry/Appreciation of Talents of artists	Number of Award ceremony	0	0	1	1	1	1	Production	Production division updates	Progress Report	Quarterly	DGM	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		4.1 Increased recognition and popularity of Sri Lankan films in other countries	No of films export/Representation of Sri Lankan movies in foreign film festivals	0	1	1	1	1	1	Production	Production division updates	Progress Report		
		4.2 Holding Presidential Awards Ceremony	No of awardees	0	1	1	1	1	1	Production	Production division updates	Progress Report	Quarterly	
		4.3 Hold Colombo International Film Festival	No of films	1	1	1	1	1	1	Production	Production division updates	Progress Report		
National Library														
OP54	4, 5	Enhanced Accessibility and Preservation of National Literary and Documentary Heritage	Number of national heritage items preserved (digitized/restored)	7,935	8,730	9,600	10,560	11,620	12,800	Survey data	Summary of Survey results	Progress Report	Monthly	Director General - National Library
OP55	4	Improved Public Engagement with Library and Documentation Services	Number of library Membership	4,302	4,750	5,200	5,800	6,300	7,000	Survey data	Action Plan	Progress Report	Annually	
			Number of outreach and public engagement events held	10	20	30	40	50	60	membership register	Action Plan	Progress Report /Event evaluation forms	Annually	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
Sri Lanka Art Council														
OP56	2,3,4, 6,7	Increased knowledge on contemporary arts	Number of documented contemporary arts	2	2	4	5	5	6	General Public, Artists	Feedback from Public, survey results	Action Plan	Annual	President/ Secretary (Sri Lanka Arts Council)
OP57	2,3,4, 6,7	Preservation of Contemporary arts	Number of contemporary arts preserved	2	2	4	5	6	6	General Public, Artists	Feedback from Public, survey results	Action Plan	Annual	President/ Secretary (Sri Lanka Arts Council)
OP 58	2, 4	Improved facilitation to indigenous communities to hold their cultural/ heritage events and programmes	No. of events financially assisted	4	4	4	4	4	4	Ministry own data	Summary table of assistance provided	Detailed data on assistance provided	Quarterly	Director Planning
			Amount of funding provided to conduct events & programs – Rs 000s	2	3	3.5	3.5	4	4					
OP 59	2, 4, 5	Increased knowledge on drama / Theatre Professionals	No. of Theatre Professionals who reached NVQ level, Higher Diploma, Higher National Diploma holders	293	350	500	500	500	500	Course Coordinators	Result register	Student assessment & data analysis	Annually	Asst. Dir: (Drama Promotion, Artist Welfare & Prog.)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 60	2, 6	Improved assistances and welfare measures to artists	No. of artists who received monthly living allowance per Month (timely receiving, distribution process, amount, overall complement etc...)	122	122	122	122	122	122	Registers	Summary reports of benefits	Benefits data and data analysis	Quarterly	Assistant Director (Finance) Tower Hall
			No of artist who received Medical & Other Benefits (timely receiving, distribution process, amount, overall complement etc.)	384	384	384	384	384	384	Registers	Summary reports of benefits provided	Benefits data and data analysis	Quarterly	Assistant Director (Finance) Tower Hall
OP 61	4, 5	Increased online access to Tower Hall songs & Videos (YouTube)	No. of songs & videos placed on You-tube Channel (%)	100	100	100	100	100	100	YouTube data	Summary of Status / Channel Report	You Tube data & analysis	Monthly	DG – Tower Hall
			No. of Watch Hrs	8,000	8,000	8,000	8,000	8,000	8,000					
			No. of Viewers	15,000	15,000	15,000	15,000	15,000	15,000					
OP 62	4, 5, 7	Increased access to space and other services of theatres which are under the Tower Hall foundation	No. of days occupied / Events held (out of 365 days)	280	290	300	310	315	320	Theatre booking data	Summary table on occupation	Theatre booking register	Monthly	Director Admin - TH
			Revenue (Rs. Mn)	225	245	265	285	295	305	Theatre income data	Summary of income data	Income Report / Accounts		Director Finance -TH

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 63	4, 5	Increased knowledge of student on aesthetic education who participate the courses conducted by folk art centre	No. of students completed the course (NVQ level)	95	100	120	130	140	150	Own data of folk-art centre	Annual results summary sheet	NVQ certificate exam data and analysis	Annually	Director (Folk Art Centre)
			No. of students completed the accredited courses/non- NVQ courses conduct in FAC	8	10	12	13	14	15	Own data of folk-art centre			Bi-Annually	Director (Folk Art Centre)
OP 64	2,4	Increased awareness on Heritage Site Requirement among residents	Level of awareness (% of persons gaining more than 75% of content covered by the program)	100	100	100	100	100	100	Visitors/ Residents	Survey summary	Questionnaires / Survey form	Quarterly	Director Galle HF
OP 65	4,6	Improved Access to common amenities to residents in Galle Heritage Site (Level of access index)	Common Amenities Index (On a scale up to 100, based on access to Electricity, Water, parking Communication, Road/ Passage, Drainage, Wash Rooms, Seating, Public toilets cleanliness)	100	100	100	100	100	100	Residents	Survey Summary	Questionnaire/ Survey forms and data analysis	Quarterly	Director Galle HF

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 66	4, 6	Increased access to space and other services of theatres which are under the Ape Gama	No. of days occupied / Events held (out of 365 days)	155	165	175	185	195	200	Booking data	Summary table on occupation	Booking register	Monthly	Director - Ape Gama
			Revenue – Rs. Mn	14	18	25	30	35	37.5	Own financial data	Monthly Accounts	Financial accounts and analysis	Monthly	Director - Ape Gama

Results Framework
Ministry of Transport, Highways,
Ports and Civil Aviation

Ministry of Transport, Highways, Ports & Civil Aviation (Transport Sector)
Ministerial Results Framework

Vision	Sri Lanka to be the country with the premier People Centered Transport System in the Region.		
Mission	To use State of Art technology to implement, develop and sustain world class transport infrastructure and services to enhance living standard of the people"		
Thrust Areas:			
1.	Accessibility	2.	Mobility
4.	Policy Research & Development		
3.	Safety		

Results No.	Ref. to Thrust Areas	Lead Agency	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan					
						2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility	
OUTCOMES																
OC 1	2	SLR	Sustained reduction in travel time and cost	Average speed for travelling – Km per hour	65	68	70	82	85	90	Passenger statistic data	Passenger statistic of Railway sub dept.	Passenger statistic report	Annual	Principal Costing Officer	
OC 2	2	SLTB SLR	Increased predictability of travel	Level of deviation from the predicted time to destination vs actual time – %	SLTB	20	17	15	10	8	7	Bus Time table	Bus Time table prepared by operation section	Bus Time table Reports	Quarter	DGM (Operation)
					SLR	35	32	30	18	15	10	Train operation data	Train operation data of Operation sub department	Train operation data report	Monthly /Annually	DGM (Operation)

Results No.	Ref. to Thrust Areas	Lead Agency	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan					
						2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility	
OC 3	3	NTC / SLR / SLTB	Improved convenience of the passenger / service user	Level of Crowdedness in public transport vehicle – Percentagee (Normal – Normal Bus, Other – Super Luxury bus) (L—Less crowded) 100% -Full seated, 120% -full seated + 20% standing up passengers)	NTC	Norma 1-L (60)	80	100	120	120	120	Demand Survey data	Demand Survey data of planning division	Demand Survey report	3 months	Director(Planning)
						Other –L (50)	80	100	100	100	100					
					SLTB	Norma 1-L (60)	65	70	75	78	80	Passenger details	Passenger details of Operation section	Passenger details Reports	Quarter	DGM (Operation)
Other –L (50)																
SLR	100	100	100	100	100	100	Seat reservation data	Seat reservation data - Commercial sub department	Seat reservation report	Weekly/ Monthly	DGM (Commercial)					
OC 4	3	NCRS / SLR	Improved road safety	Fatal accidents reported – Number	NCRS	2,262	Below 2,100	Below 2,000	Below 1,800	Below 1,500	Below 1,000	Accident data	Accident data - Sri Lanka Police	Accident data Reports	Daily	Chairman – Designated officer NCRS

Results No.	Ref. to Thrust Areas	Lead Agency	Result Statement	Indicator		Baseline 2024	Targets					Monitoring Plan					
							2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility	
			Improved road safety	No. of non-fatal accidents reported	NCRS	22,327	Below 21,000	Below 20,000	Below 18,000	Below 16,000	Below 12,000						
				Pedestrian accidents reported-Number	NCRS	6,474	Below 6,000	Below 5,800	Below 5,000	Below 4,500	Below 4,000						
				No. of Accidents reported at Railway Crossings (No of accidents may vary on the misbehaviour of the motorists and the public)	SLR	73	50	25	20	10	5	Train operation data	Train operation data of Operation sub department	Train operation data report	Monthly /Annually	DGM (Operation)	
OC 5	4	SLTB / SLR,	Improved financial performance	Net profit / Loss – SLTB (Rs. Mn)	4,853.05	4,950.11	5,049.11	5,150.10	5,253.10	5,358.16	Financial Data	Profit & loss account	Annual Financial Report	Quarter	DGM (Operation)		

Results No.	Ref. to Thrust Areas	Lead Agency	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
						2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		Lakdiva	of SLTB, SLR, Lakdiva	Net profit per employee – SLTB (Rs.)	186,562	190,389	195,702	201,176	206,815	212,625					
				Net Profit / Loss – SLR (Rs. Mn)	-11,071	-10,250	-8,100	-7,000	-6,000	-4,000	Financial Data	Profit & loss account	Annual Financial Report	Monthly	CFO
				Net profit per employee – SLR (Rs. Mn)	-0.82	-0.75	-0.60	-0.51	-0.44	-0.29				Monthly	CFO
				Net profit / Loss – Lakdiva (Rs.Mn)	-2.4	20	25	25	30	35	Financial Data	Profit & Loss Account	Annual Financial Report	Annually	Chairman
				Net profit per employee – Lakdiva (Rs. Mn)	0.0031	0.266	0.333	0.400	0.247	0.289					
OC 6	3	NTC	Increased compliance by bus operators	Level of compliance to regulations – (Busses) Percentage - NTC	93	93	94	95	100	100	Flying Squad Data	Progress Report- Flying squad	Progress Report- Flying squad	Monthly	Director (Operations)

Results No.	Ref. to Thrust Areas	Lead Agency	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
						2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OUTPUTS															
OP 1	3	NTC	Improved Transportation Quality	Level of Information and guidance displayed inside the bus – Percentage	56	65	100	100	100	100	Survey data	Survey report	Analysis of survey data	3 months	Director (Planning)
				Level of Cleanliness of vehicle – Percentage	99	77	100	100	100	100	Survey data	Survey data of planning division	Survey report	3 months	Director (Planning)
				Level of Seat comfort – Percentage	86	76	100	100	100	100	Survey data	Survey report	Analysis of survey data	3 months	Director (Planning)
				Level of Physical condition – Percentage	95	76	100	100	100	100	Survey data	Survey data of planning division	Survey report	3 months	Director (Planning)
OP 2	3	SLTB	Improved road public transportation solutions	Passenger – Km Million	13,153	13,416	13,685	13,958	13,916	14,194	Operation data	Data of Operation section	Operational data Report	Monthly	DGM (Operation)

Results No.	Ref. to Thrust Areas	Lead Agency	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
						2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
				Passenger Revenue (Rs. Million)	73,516	74,986	76,486	78,015	79,576	81,167	Financial data	Data of Finance section	Financial reports	Monthly	DGM (Finance)
				Level of Cleanliness of buses (%)	75	85	95	100	100	100	bus fleet report	bus fleet data - Operation section	bus fleet report	Monthly	DGM (Operation)
				Level of Physical condition – (%)	80	85	90	95	98	100	bus fleet report	bus fleet data - Operation section	bus fleet report	Monthly	DGM (Operation)
				Daily commuters – Number Million SLTB	2.59	2.64	2.70	2.75	2.81	2.86	Operation data	Data of Operation section	Operational data Report	Monthly	DGM (Operation)
OP 3	4	SLR	Improved railway transportation solutions	Passenger – Km Million	5,999.57	6,200	7,200	7,600	7,900	8,200	Passenger statistic data	Passenger statistic data of SLR sub dept.	Passenger statistic report	Monthly	Principal Costing Officer

Results No.	Ref. to Thrust Areas	Lead Agency	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
						2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 3	4	SLR	Improved railway transportation solutions	Passenger Revenue (Rs. Million)	14,122	15,200	15,565	16,347	17,100	17,600	Financial data	Data of Finance section	Financial reports	Monthly	CFO
				Quantity of goods transported – Ton Km Million	172.37	175.3	178.2	192.21	200	200.37	statistic data	Passenger statistic data of SLR sub dept.	Passenger statistic report	Monthly	Principal Costing Officer
				Quantity of goods transported – Revenue (Rs. Million)	1,786	1,800	1,850	2,000	2,500	2,800	Financial data	Data of Finance section	Financial reports	Monthly	CFO
				Level of Cleanliness of vehicle – Percentage SLR	80	82	85	90	100	100	Passenger statistic data	Passenger statistic data of SLR sub dept.	Passenger statistic report	Monthly	Principal Costing Officer
				Level of Seat comfort – Percentage SLR (Intercity train)	100	100	100	100	100	100	Passenger statistic data	Passenger statistic data of SLR sub.dept	Passenger statistic report	Monthly	Principal Costing Officer
				Commercial goods transported – (Per train Km) Rs. Million SLR	10.36	10.37	10.39	10.41	10.58	11.20	Passenger statistic data	Passenger statistic data of SLR sub dept.	Passenger statistic report	Monthly	Principal Costing Officer

Results No.	Ref. to Thrust Areas	Lead Agency	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
						2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
				Daily commuters – Number Million SLR	0.276	0.278	0.282	0.291	0.310	0.315	Passenger statistic data	Passenger statistic data of SLR sub dept.	Passenger statistic report	Monthly	Principal Costing Officer
OP 4	3	DMT	Improved compliance to roadworthiness requirements of motor vehicles	Level of compliance – % of heavy vehicles that is fully complying with the road worthiness requirements	80	90	100	100	100	100	Technical Data	Technical Data of Technical Division	Technical Document	Monthly	Assistant Commissioner (Technical)/ Examiner of Motor Vehicles
				Level of road worthiness of vehicles – Percentage	90	95	100	100	100	100	100	Technical Data	Technical Data of Technical Division	Technical Document	
OP 5	3	NTMI	Improved access to medical fitness for driving licenses	Level of access – All applicants are provided with fitness test results within one and half hours - %	80	100	100	100	100	100	Internal Data	DHC System Data	DHC System Data Report	Daily / Monthly	Chief Medical Officer

Results No.	Ref. to Thrust Areas	Lead Agency	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
						2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 6	3	NTC	Improved compliance of private buses.	Level of compliance – % of private buses that is fully complying with the road worthiness requirements	99	99	100	100	100	100	Internal Data	Survey data – Operation Division	Survey report	3 months	Director (Operations)

Abbreviation

- DMT - Department of Motor Traffic
- Lakdiwa - Lakdiwa Engineering Company (Pvt) Ltd
- NCRS - National Council for Road Safety
- NTC - National Transport Commission
- NTMI - National Transport Medical Institute
- SLR - Sri Lanka Railways
- SLTB - Sri Lanka Transport Board

Ministry of Transport, Highways, Ports & Civil Aviation (Highways Sector)
Ministerial Results Framework

Vision	Be the excellent service provider in building and maintaining efficient, safe and world class road infrastructure.		
Mission	Develop, manage and maintain the highway network according to citizen's requirements and national development goals by using expert knowledge, state of the art technology and optimal use of resource.		
Thrust Areas			
1. Accessibility	2. Mobility	3. Connectivity	
4. Road Safety			

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
					2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OUTCOMES														
OC 1	1,2,3	Reduced/maintain Travel Time	Time for travelling 100 km (Expressways) -in min	75	75	75	75	75	75	Survey Data (RDA)	Survey Report provided by CSP Division	Test Vehicle data analysis	Annually	Ministry /RDA/ DDG (CSP Divisions)
			Average time for travelling 40 km for A & B Class Roads -in min	60	59	58	57	56	55	Database (RDA)	Analysis Report provided by RAM Division	HDM-4 Analysis	Annually	Ministry /RDA/ DDG (RAM Division)
OC 2	1,2,3	Reduced Vehicle Operating Cost	Average Vehicle Operating Cost (Expressways) – in Rs. / km	40.00	39.75	39.50	39.00	38.75	38.00	Database (RDA)	Analysis Report provided by RAM Division	HDM-4 Analysis	Annually	Ministry /RDA/ DDG (RAM Division)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
					2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Average Vehicle Operating Cost (A & B Class Roads) – in Rs. / km	48.74	47.00	46.50	46.00	45.50	45.00	Database (RDA)	Analysis Report provided by RAM Division	HDM-4 Analysis	Annually	Ministry /RDA/ DDG (RAM Division)
OC 3	1,2	Improve/main tain Rider Comfort	Road Surface Quality in terms of Road Roughness (Expressways) - in m/km (IRI)	1.3	1.3	1.3	1.3	1.3	1.3	Survey Data (RDA)	Survey Report provided by RAM Division	Road Condition Survey Vehicle & SLRAMS	Annually	Ministry /RDA/ DDG (RAM Division)
			Road Surface Quality in terms of Road Roughness (A & B Class Roads) in m/km (IRI)	4.13	4.12	4.11	4.10	4.05	4.0	Survey Data (RDA)	Survey Report provided by RAM Division	Road Condition Survey Vehicle & SLRAMS	Annually	Ministry/ RDA/ DDG (RAM Division)
OC 4	4	Improved Road Safety	Number of Accidents caused due to road infrastructure at safety improved locations	0	0	0	0	0	0	Survey Data (RDA)	Accident Report on safety improved locations provided by IRS&TM	Provincial level Accident Report on safety improved locations	Annually	Ministry/ RDA/ DDG (IRS & TM Division)
OUTPUTS														
OP 1	1,2,3, 4	Improved passage and safety	Capacity Improvements (km)	239	45	88	95	98	106	Field Data (RDA)	Survey Report Prepared by CSP	Survey on Completion Certificate	Annually	Ministry/RDA / DDG (CSP Divisions)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan					
					2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility	
			Structural Improvements Roads (km)	206	550	510	540	580	615	Field Data (RDA)	Survey Report Prepared by CSP	Survey on Completion Certificate	Annually	Ministry/RDA / DDG (CSP Divisions)	
			Structural Improvements Bridges (Nos)	26	32	53	59	66	72	Field Data (RDA)	Survey Report Prepared by SD	Survey on Completion List	Annually	Ministry/RDA / DDG (SD Divisions)	
			Junction Improvements (Nos)	Capacity Improvements	4	3	3	4	4	4	Field Data (RDA)	Survey Report Prepared by CSP	Survey on Completion Certificate	Annually	Ministry/RDA / DDG (CSP Divisions)
				Traffic lights Signals(cumulative)	110	110	112	114	116	118		Survey Report Prepared by IRS & TM			Ministry/RDA / DDG (IRS & TM)
			Hazardous Road segments Improvements.	Pelican crossings (cumulative)	80	80	82	85	88	91	Field Data (RDA)	Survey Report Prepared by IRS & TM	Survey on Completion Certificate	Annually	Ministry/RDA / DDG (IRS & TM Division)
				Hazardous locations Improvements.	221	175	150	125	115	100					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
					2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 2	1,2,3	New Connectivity	Road Length – Expressways (km) (cumulative)	312.6	312.6	317.9	350.4	350.4	386.9	Field Data (RDA)	Survey Report Prepared by CSP	Taking over report	Annually	Ministry/RDA / DDG (CSP Division)
			Road Length – A Class (km) (cumulative)	4,221	4,221	4,221	4,221	4,221	4,221	Field Data (RDA)	Survey Report Prepared by CSP	Taking over committee report	Annually	Ministry/RDA / DDG (CSP Division)
			Road Length – B Class (km) (cumulative)	8,045	8,095	8,157	8,213	8,264	8,264	Field Data (RDA)	Survey Report Prepared by CSP	Taking over committee report	Annually	Ministry/RDA / DDG (CSP Division)

Abbreviation

CSP	- Corporate Strategic Planning Division
HDM-4	- Highway Development & Management Software
IRS & TM	- Infrastructure, Road Safety & Traffic Management Division
RAM	- Road Assets Management Division
RDA	- Road Development Authority
SD	- Structural Design Division
SLRAMS	-Sri Lanka Road Assets Management

Ministry of Transport, Highways, Ports & Civil Aviation (Ports & Civil Aviation Sector)
Ministerial Results Framework

Vision	Provision of high quality and user-friendly Marine services by developing Sri Lanka as the most competitive hub of maritime activities in the South Asian Region” and “positioning Sri Lanka as the premier air transport hub in the region.		
Mission	Formulation of a more appropriate policy framework and an efficient mechanism that will lead to the provision of competitive and qualitative port and shipping services in order to fulfill the local and international requirements in the field of maritime activities for national economic development” and “to make air transport services efficient, safe and user friendly with a view of improving the efficiency of the relevant economic sectors.		
Thrust Areas:			
1. Sea Port Services	2. Airport Services	3. Shipping	
4. Aviation	5. Policy, Research and Development	6. Compliance and adherence	
7. Awareness and advocacy	8. Training & Development	9. Infrastructure development and O&M	
10. Product development, marketing & Promotion			

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
					2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OUTCOMES														
OC 1	1	Increased competitiveness in transshipment sector in Sri Lanka (Ministry) Port Services	Ranking on world’s top harbours-Colombo	25	23	22	19	18	17	Alpha-liner	Data summary sheet reviewed and signed by Dir: Marketing	Data Extraction sheets	Annually	Director (Marketing)
			Level of connectivity in the World sea route ranking	13	13	12	12	11	11	Drewry Report	Drewry Report & Data summary sheet reviewed and signed by Dir: Marketing			
	2	Airport Services	World Ranking in terms of total Movements (Out of 2725)	495*	475	465	455	445	435	Data Published by ACI	Static KPI Report	Reports published by ACI and extraction	Annually	Head – Strategic Mgt.

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan									
					2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility					
			World Ranking in terms of total passengers (out of 2725)	271*	250	240	230	220	210										
			World Ranking in terms of total Cargo (out of 2725)	127*	120	117	114	111	108										
		Airport Services	Regional ranking in terms of total Movements (out of 922)	119*	115	113	111	109	107						Data published by ACI	Static KPI Report	Reports published by ACI and extraction	Annually	Head – Strategic Mgt.
			Regional ranking in terms of total Passengers (out of 922)	92*	90	89	88	87	86										
			Regional ranking in terms of total cargo (out of 922)	44*	42	41	40	39	38										
OC 2	3	Increased number of active Sri Lankan Sea Farers (SF) (MSS) (Newly qualified)	No. of New CDC Issued	3,293	3,500	3,900	4,500	4,900	5,200	Internal Statistics, MSS	Performance Report Submitted by MSS	Performance Report	Annually	Director General/ Director Admin/ Shipping Officer					
		Increased No. of STCW qualifiers issued (MSS)	No. of STCW qualifiers	120	150	200	300	350	400		Non- STCW Registry	Non- STCW Registry		DGMS/ Shipping Officer					
		Increase Certified SF's Engineering	No. of Qualified SFs Management Level (ENG)	66	80	120	150	170	190	Internal Statistics, MSS	Summary Table on persons qualifying as	CoC Ledger	Monthly	Examiner					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan					
					2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility	
		(MSS)	No. of Qualified SFs Operational Level (ENG)	84	100	125	140	150	160		SFs				
			No. of Qualified SFs Support Level (ENG)	109	120	150	200	230	250						
		Increased Certified SF's Deck (MSS)	No. of Qualified SFs Management Level (Deck)	64	80	130	160	175	200	Internal Statistics, MSS	Summary Table on persons obtaining certifying as SFs	CoC Ledger	Monthly	Examiner	
			No. of Qualified SFs Operational Level (Deck)	85	100	125	150	170	190						
			No. of Qualified SFs Support Level (Deck)	393	430	475	550	575	600						
		Increased Sri Lankan SFs employed	No. of SFs employed within a Year	11,000	12,000	13,500	15,000	15,500	16,000	Internal Statistics, MSS	Performance Report Submitted by MSS	Performance Report	Monthly	Shipping Officer	
		10	Increased number of flagged ships	No. of ships registered under SL Flag	53	60	70	80	90	95	Ship Registry Book	From ship register book	Ship Registry Book	Annually	Chief Registrar of Ships
				Revenue on registration & renewal (Rs Mn)	26.5	30	35	45	50	55	Income Statement And certificate issued	Income Statement	No of Ships Certificates	Quarterly	Chief Registrar of Ships
			Increased number of registered Companies as shipping agents	No. of License Issued	212	220	230	240	250	260	Internal Statistics, MSS	Performance Report Submitted by MSS	Performance Report	Quarterly	Director General/ Director License

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
					2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 3	1	Increased Safety and Security of SLPA operations	No. of Accidents at SLPA (Operational)	161	39	0	0	0	0	Own data SLPA	Data summary sheet	Data Extraction sheets	Quarterly	Director (Security), Director (Port Operations), Harbour Master
			No. of unlawful Activities	138	37	0	0	0	0					
			No. of other incidences	238	57	0	0	0	0					
			No. of Deaths	09	02	0	0	0	0					
OC 4	4	Increased Safety & Security of Civil Aviation in Sri Lanka - CAASL	No of Accidents in Civil Aviation Operations in SL	0	0	0	0	0	0	Mandatory/ Voluntary Reporting System	Report Review Process / Monthly summary report	Investigation Process & Reports	Daily & Monthly	Mgr.ASM
			No. of other incidences in Civil Aviation Operations	0	0	0	0	0	0					
			No. of unlawful Activities	0	0	0	0	0	0	Inspection Reporting System	Statistics & Progress Report Review /Process Monthly summary report	Surveillance Report	Daily & Monthly	D/AVSEC
		- AASL	Level of safety – No of Incidences	1	0	0	0	0	0	Incident and Accident reporting system and Safety Audit inspection reports	Monthly Summary report of accidents and incidents	Registers and reports from airlines	Monthly	Safety Manager
			Number of fatal accidents	0	0	0	0	0	0					
			Number of non-fatal accidents	2	0	0	0	0	0					
			No. of other accidents	0	0	0	0	0	0					
		OC 5	1	Increased Cargo Operations –	No. of TEUs Mn	29,069	31,500	34,000	38,000	40,000	42,000	Own data collection	Monthly Productivity&	Gross Crane,

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
					2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		SLPA	No. of TEUs – Stuff	4,851	5,500	6,500	8,000	9,000	10,000	system	Market share Report	Vessel, Berth Productivity reports / Data analysis		(Operations)
			No. of TEUs - De- Stuff	24,218	26,000	27,500	30,000	32,000	34,000					Director (Logistics)
		Increased Sea Passenger arrivals – SLPA	No. of arrivals (000s)	5,100	25,000	30,000	40,000	45,000	50,000					
	2	Increased Air transit passenger arrivals– AASL	No. of Air transit Passengers (000s)	758	894	1,005	1,091	1,173	1,245	Daily movements records (DMR)	Monthly operational Statistics summary report	AIM and Airline Reports	Monthly	Head of Airport Mgt.
OC 6	1	Increased vessel productivity- SLPA	Vessel Productivity Main Line	50.16	55	60	65	70	74	Own data - Vessel productivity reports	Summary Report reviewed and signed by Director (Operation)	Statistical analysis Per vessel productivity analysis	Monthly	Director (Operations) Harbour Master
			Feeders	35.8	40	45	50	55	59			Feeder productivity analysis		
		Increased safety of vessels at SLPA	No. of accidents	14	0	0	0	0	0	Logbook	Summary Report on safety of vessels at SLPA, signed by Director (Operation)	Analysis of Safety incidences & No of accidents		
OC 7		Increased Customer Satisfaction- Service Providers												
	10	SLPA – Cargo operators	No of Billing disputes	319	200	150	100	75	50	Billing & documentation	Summary of report on billing disputes	Billing com register and analysis	Monthly	Dir: Logistics & marketing

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
					2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Customer Complaints out of number of Import Containers/cargo deliveries %	255	50	30	20	15	10	Warehouse log book, letters, e-mails	Monthly summery report on customer complaints	Customer complain register and analysis		
	10	SLPA – Importers	No. of claims	250	50	30	20	15	10	Log book	Monthly summery report on customer claims	Customer complain register & analysis	Monthly	Director (Operations) Harbour Master
	1	SLPA – Ship operators/ owners	Ship waiting time (Hrs.)	Main Line-1.59, Feeder Line-1.41 Hrs	1	30 mins	0	0	0	Ship arrival schedule	Monthly summery report on ship-waiting time	SLPA Statistics and analysis	Daily & Monthly	Director (Operations) Harbour Master
	2	AASL – Air Passenger	Passenger satisfaction level (%)	65	65	70	85	90	95	Customer Survey information	Summary sheet on Passenger satisfaction survey report	Survey Questionnaire forms (In google platforms) via AASL website and QR stickers placed on main touch points	Monthly	Head – Marketing & Corp. Communication
			Passenger satisfaction on washroom facilities at AASL (%)	67	69	71	73	75	77					Head – M&CC
	2	AASL – Cargo operators	Level of satisfaction (%)	65	70	75	80	85	90	Customer Survey information	Monthly summery report on Airline operators’	Survey Questionnaire forms (In google	Monthly	Head – Marketing & Corp. Communication
	2	AASL – Airline operators	Level of satisfaction (%)	68	65	70	80	85	90					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
					2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
	2	AASL – Tenants	Level of satisfaction (%)	74	65	70	75	80	85		satisfaction	platform		n
	2	**AASL - Improved safe and efficient passage for aircraft	No. of separation minima infringements per 10,000 aircraft movements at ACC	0.20	<0.20	<0.20	<0.20	<0.20	<0.20	ATS occurrence reports	Monthly SPI/SPT report	ATS occurrence reporting forms	Monthly	Head of Air Navigational Services
No. of separation minima infringements per 10,000 aircraft movements at CACC			0.20	<0.20	<0.20	<0.20	<0.20	<0.20						
No. of RWY incursions per 10,000 aircraft movements – BIA			0.20	0.18	0.17	0.16	0.15	0.14	ATS occurrence report forms	Monthly SPI/SPT report	ATS occurrence report forms	Monthly	Head of Air Navigational Services	
No. of RWY incursions per 10,000 aircraft movements – CIAR			0.45	0.44	0.43	0.42	0.41	0.40						
No. of RWY excursions per 10,000 aircraft movements BIA			0.20	0.18	0.17	0.16	0.15	0.14						
No. of RWY excursions per 10,000 aircraft movements CIAR			0.45	0.44	0.43	0.42	0.41	0.40						
	10	Ceylon Shipping Corporation	Demurrage charges on delay in clearance and late reporting manifest	0	0	0	0	0	0	Own financial data	Monthly summery report on demurrage charges	Financial statistics and analysis	Monthly	AGM(Doc) AGM(NVOCC)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
					2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Customer Complaints out of number of Import shipments/cargo deliveries	0	0	0	0	0	0	Customer Survey	Monthly summery report on customer complaints	Customer complain register & analysis		AGM (NVOCC)
			Customer Complaints out of number of export shipments/cargo deliveries	0	0	0	0	0	0					
OC8		Improved financial self-sustainability of Institutions												
	10	SLPA	Profit before Tax (Rs. Bn)	43.81	46.29	44.88	48.17	51.52	55.73	Own financial Data	Monthly Financial Statements	Financial Records	Quarterly / Monthly	Director (Fin)
			Annual growth in operational revenue %	18	14	14	15	16	17					
			Profit/(Loss) after tax (Rs Bn)	34.94	31.33	36.28	38.45	40.68	43.42					
			Return On Capital Employed (%)	10.3	11.49	11.84	12.15	12.49	12.86					
			Revenue per employee (Rs.Mn)	13.53	15.04	16.25	18.22	20.19	22.18					
	10	CAASL	Net Revenue (Rs.mn)	2,386	2,624	2,886	3,174	3,491	3,840	Own Financial Statement Generated by CAASL	Monthly Financial statements	Financial Statement	Monthly/ Quarterly / Annually	D/R&FM
			Annual growth in revenue %	10	10	10	10	10	10					
			Net Revenue after Tax (Rs. Mn)	1,170	1,287	1,416	1,557	1,702	1,851					
			Return On Capital Employed (%)	18	18	18	18	18	18					
			Revenue per employee (Rs. Mn)	14.03	15.43	16.97	18.67	20.53	22.58					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
					2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Net profit / Income per employee (Rs. Mn)	6.88	7.57	8.33	9.16	10.05	10.93					
	10	AASL	Net Revenue (Rs. Bn)	43.90	49.98	55.16	61.82	70.47	81.04	Financial Statement generated by ERP - Financial Module	Monthly Financial Statements	Financial Records and analysis	Monthly	Head of Finance
			Annual growth in revenue	17	14	10	12	14	15					
			Net Revenue after Tax (Rs. Mn)	21,344	19,928	23,898	27,514	35,243	43,521					
			Return On Capital Employed (%)	10.7	9.5	8.8	8.6	8.4	8.2					
			Revenue per employee (Rs. Mn)	10.89	11.43	12.62	14.14	16.12	18.53					
			Net profit / Income per employee (Rs. Mn)	5.30	4.56	5.47	6.29	8.05	9.94					
	10	JCT Oil Bank	Net Revenue (Rs.Mn)	719	510	545	600	672	766	Own Financial data	Monthly Financial Statements	Financial Records	Monthly	Head of Finance
			Annual growth in revenue (%)	17	-29	6	10	12	14					
			Net Revenue after Tax (Rs.Mn)	243	150	165	175	234	321					
			Return On Capital Employed (%)	24	15	18	20	22	24					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
					2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Revenue per employee (Rs.Mn)	7.19	5.10	5.45	6	6.72	7.66					
			Net profit / Income per employee (Rs.Mn)	2.43	1.50	1.60	1.75	2.34	3.21					
			Operational Performance (MT) (Rs.Mn)	564,337	560,000	570,000	580,000	590,000	600,000					
	10	MSS	Net Revenue (Rs. Mn)	225	245	275	315	366	429	Own Financial data	Monthly Financial Statements	Financial Records	Monthly	Chief Accountant
			Annual growth in revenue	7	9	13	15	16	17					
			Revenue per employee (Rs Mn)	3.2	3.5	3.9	4.5	5.2	6.1					
			Net profit / Income per employee (Rs Mn)	60	70	90	100	105	110					
OUTPUTS														
OP 1	6	Increased compliance to applicable international standards, guidelines, rules, regulations and the best practices	Level of compliance (%) MSS	100	100	100	100	100	100	MSS / RO Records / Ship Survey	Summary report on compliance and incidences on non-compliance	Certificate of Class data on	Annually	Director General

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
					2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
SLPA														
OP 2	1	Improved and efficient terminal services – Berthing, terminal Cargo Services Colombo Harbour	No. of ships berth to Colombo harbor	1,337	1,350	1,350	1,400	1,425	1,450	Arrival Notices	Summary report on SLPA terminal operations	Berthing Program and agents communication	Monthly	Director (Operations) Director (Dev)
			Pre-berth waiting time (Hours)	Main Feeder 1.59 1.41	Main Feeder 1.5 1.43	Main Feeder 1.3 1.25	Main Feeder 1.3 1.2	Main Feeder 1.2 1.1	Main Feeder 1.2 1.0	Pilot station contacts time and Communication with Master of the ship		Control Room/ Harbour master records on waiting time	Hourly & real time basis	Director (Marketing) Director (Fin) Harbour Master
			Average time taken for terminal services per ship (Hours)	Main line 26.70hrs, feeder line 24.08 hrs	22hrs	22hrs	22hrs	22hrs	22hrs	Hourly figures on real time		Vessel Productivity report	Real time & vessel wise	
			Cost of terminal services – per ship (Rs. Mn)	10.56	11.03	12.45	14.13	15.12	15.76	SLPA Records	Summary report on SLPA terminal operations	SLPA Statistics and data analysis	Quarterly	
			Revenue of terminal services – per ship (Rs. Mn)	20.15	22.37	24.85	27.86	31.38	35.06					
			Ship waiting time (Hrs.)	Main Line- 1.59 Hrs, Feeder	1	30 min	0	0	0	Ship arrival schedule	SLPA Statistics and data analysis	Daily & monthly	Director (Operations)	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
					2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
				Line-1.41 Hrs										
			Truck turnaround time- Less than 20 Minutes per truck	<20 minutes per truck	<20 minutes per truck	<20 minutes per truck	<20 minutes per truck	<20 minutes per truck	<20 minutes per truck	TOS		System's Statistics and data analysis	Monthly	
			Vessel turnaround time (Hrs.)	Main line 29.85hrs feeder. line 27.42hrs	24hrs	24hrs	24hrs	24hrs	24hrs	SLPA Records		SLPA Statistics and analysis		
			Level of safety (%)	100	100	100	100	100	100	SLPA Records		SLPA Statistics and data analysis	Quarterly	Director (Operations) Harbour Master
OP 2	1	Improved and efficient terminal services – Berthing, terminal passenger Services Colombo Harbour	Average time gap between container de-stuffed time & document completed time (Hrs.)	30 mins	30 mins	30 mins	30 mins	30 mins	30 mins	SLPA Records	Summary report on SLPA passenger terminal operations	SLPA Statistics and analysis	Quarterly	Director (Logistics)
			No. of passenger ships served (per annum)	31	20	35	40	45	50	Arrival notices		Detailed berthing records and arrival data	24 hours basis	Director (Operations) Harbour Master

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
					2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			No. of sea passengers served (000s)	31,000	20,000	35,000	40,000	45,000	50,000	SLPA Records		SLPA Statistics and analysis	Quarterly	
			Average time taken for embarking passenger (Minutes)	12	12	12	12	12	12					
OP 2	1	Improved and efficient terminal services – Berthing, terminal Cargo and passenger Services Trinco Harbour	No. of ships berth to Trinco harbour	179	180	182	185	188	190	Arrival Notices & Communication with Agents	Summary report on Trinco Harbour terminal operations	Detailed berthing records	Monthly	Director (Operations) Director (Fin) RM(T)
			Pre-berth waiting time (Hours)	1.0	1.0	1.0	1.0	1.0	1.0	Pilot station contact time		Detailed records on pre-birth waiting times		
			Average time taken for terminal services per ship(Hours)	65	65	65	65	65	65	Hourly figures on real time		Vessel Productivity report and average time calculation		
			Cost of terminal services – per ship Rs. Mn	6.2	6.5	6.8	6.9	7.0	7.1					
			Revenue of terminal services – per ship Rs Mn	13.06	10.80	9.83	8.96	9.39	9.96					
	1	Improved and efficient terminal services – Berthing,	No of ships berth to Galle harbor	47	Going to be developed as tourist port				Arrival Notices & Communication with Agents	Summary report on Galle Harbour terminal operations	Detailed berthing records	24 hours & real time basis	Director (Operations) Director (Fin)	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
					2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		terminal Cargo and passenger Services Galle Harbour	Pre-berth waiting time (Hours)	0	0	0	0	0	0	Pilot station contact time		Detailed records on pre-birth waiting times	Hourly & real time basis	RM(G)
			Average time taken for terminal services per ship (Minutes)	353.25	0	0	0	0	0	Hourly figures on real time		Vessel Productivity report	Real time & vessel wise	
			Cost of terminal services – per ship (Rs. Mn)	17	Going to be developed as tourist port					SLPA Fin: Records		SLPA Statistics and data analysis	Quarterly	
			Revenue of terminal services – per ship (Rs. Mn)	15										
OP 3	1	Improved access to other facilities / services to ships Access to Water by Colombo Habour	No. of ships provided with water	1,207	1,300	1,450	1,525	1,575	1,600	Requests made (Demand) & Log books	Summary Sheet / Table on sale of water to ships and revenue on sale of water	Operational data and requests and log book and Statistics on sale of water	Monthly	Director (Operations)/ Director (F)
			% of ships (Served Vs Berthed)	70	72	73	75	77	79					
			Quantity of water provided (Tons – 000s)	88,369	125,000	135,000	140,000	143,000	145,000	Requests and log book				
			Time taken per ship for water supply (Hrs)	04hrs	2hrs	2hrs	2hrs	2hrs	2hrs	SLPA Records				
			Cost per 1,000 liters of water (US\$)	10	10	10	10	10	10					Director (F)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
					2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Revenue per 1,000 liters of water (US\$) Mn	210.73	231.80	254.98	280.48	304.98	329.7					Director (Operations)/ Director (F)
			Tariff per Ton (US\$)	08	12	12	12	12	12					
OP 3	10	Business Space-Colombo Habour	SQ area available for renting Square Meter 000s	21,772.16	19,594.94	17,635.45	15,871.90	14,296.58	12,968.14	SLPA Records	Summary Sheet / Table on renting out space and rental income	Requests and log book and Statistics on areas rented out	Monthly	Director (Tech) Harbour Master CM(SMM/Premises)
			SQ area rented out Square Meter 000s	1,694.92	1,864.41	2,050.85	2,255.94	2,434.26	2,616.58					
			Rent per Square Meter (Rs.)	3,337.04	3,504.00	3,679.20	3,863.16	3,974.15	4,046.78					
AIRPORT & AVIATION SERVICES														
OP 4	2	Improved safe and efficient passage for air passengers	No. of Air passengers served (Mn)	8.90	10.36	11.65	12.65	13.63	14.49	Monthly operational Statistics report	Monthly Summary report of operational Statistics.	Statistical data published by CAASL and AIM and Airline Reports	Monthly	Head of Airport Management
			Average passenger processing time (Minutes)- Arrival	30	30	30	25	23	22	Actual passenger processing time measurement report	Summary of monthly passenger processing time	Passenger processing time data format	Monthly	Head of Airport Management
			Av. passenger processing time (Minutes) - Departure	30	30	30	25	23	22					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
					2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Revenue per passenger Rs.	4,934	4,826	4,734	4,888	4,963	5,035	Financial Statement generated by ERP - Financial Module	Monthly financial statements	Finance Module of the ERP system data	Monthly	Head of Finance
			Average cost per passenger Rs.	2,699	2,598	2,479	2,455	2,437	2,425					
		2		Cleanliness of the Airport %	65	68	71	74	76	78	Likert scale introduced through Customer Experience and Performance standards manual	Monthly summery survey report on level of cleanliness	Detailed records of cleanliness Inspections	Monthly
			Friendliness of the staff %	64	68	70	75	78	80	Customer survey	Monthly summery survey report on Friendliness of the staff	Survey report and Survey Questionnaire forms (In google platform)	Quarterly	Head of marketing and Corp: Communication
OP 5	4	Improved safe and efficient passage for aircrafts	No. of flights served-International (000s)	56.29	61.61	69.54	75.73	81.58	85.25	Monthly operational Statistics report	Monthly operational Statistics report	Statistical data published by CAASL AIM and Airline Reports	Monthly	Head of Airport Mgt.

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
					2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			No. of flights served-Domestic (000s)	28.50	31.20	35.21	38.34	39.95	40.87	Monthly operational Statistics report	Monthly operational Statistics report	Statistical data published by CAASL AIM and Airline Reports	Monthly	Head of Air Navigational Services
			No. of flights served- Overflying (000s)	39.70	47.50	53.44	58.01	61.72	64.93	Overflying Income Analysis	Summary of overflying data by area control enter	overflying data issued by area	Monthly	Head of Air Navigational Services
			Number of flight delays (ATC delays) reported per annum (%)	1.8	1.7	1.6	1.5	1.4	1.3	Flight delay due to ATC delays report	Monthly summery report on flight delays	Flight operational data record sheet	Monthly	Head of Air Navigational Services
			Aircraft turnaround time (Min) Wide body aircraft	86	84	82	80	78	76	Daily movements Records (DMR)	Monthly Static KPI report	chocks-on and chocks off time recording sheet	Monthly	Head of airport mgt.
			Aircraft turnaround time (Min) Narrow body aircraft	56	55	54	53	52	51					
			Revenue per flight (Rs 000s)	356.22	348.67	359.23	356.22	378.45	383.46	Financial Statement generated by ERP - Financial Module and DMR	Monthly financial statements	Finance Module of the ERP system	Monthly	Head of finance
			Average cost per flight (Rs '000)	191.78	182.59	180.46	191.78	188.49	183.69					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
					2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Quantity of air cargo handled (MT per annum (000s))	193	228	274	287	302	307	Demand forecast and Actual volumes	Summary sheet of cargo capacity	Detailed data on cargo operations	Monthly	Head of Cargo & Airfreight Mgt.
OP 6	10	Increased access to facilities at the Airport for other service providers Space rented for businesses / Institutions	SQ area available for renting (Square meters) (000s)	383	383	405	405	410	415	Tenant information database maintained by C&P Division	Monthly summery report on Space rented	Terminal flow plan prepared by CE(P&D) division	Monthly	Head of C&P
			SQ area rented out (Square meters) (000s)	371	375	397	402	406	409					
			Rent per Square Meter per annum (Rs)	62,435	66,293	72,922	80,214	84,635	87,943					
OP 7	2	Improved access to other facilities at the Airport for passengers	Number of seats available	3,600	4,000	4,400	4,400	4,500	4,600	Assets Register	Monthly Static KPI report	Assets register format	Monthly	Head of Airport Mgt.
			Level of communication facilities- Shared Internet connection availability at passenger terminal area (MB)	100 MB shared internet connection	100 MB shared internet connection	200 MB shared internet connection	200 MB shared internet connection	250 MB shared internet connection	300 MB shared internet connection	IT facilities availability record in terminal maintain by IT Division	Monthly Static KPI report	IT facilities availability record chart	Monthly	Head of Info. Tech:
			Speed of charging facilities (USBs)	13A-300+ (USB-90)	13A-300+ (USB-150)	13A-400+ (USB-200)	13A-500+ (USB-300)	13A-600+ (USB-400)	13A-700+(USB-500)	Drawings/Physical verification records	Monthly Static KPI report	Drawings/Physical verification records format	Monthly	Head of Electricals
			Number of trolleys	1,500	1,900	1,900	1,900	1,950	1,975	Assets Register	Monthly Static KPI report	Assets register format	Monthly	Head of Airport Mgt.

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
					2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
Civil Aviation Authority of SL														
OP 8	6	Increased compliance to applicable ICAO Annex, Implementing Standards, guidelines, Other Rules, Regulations and the best practices	Level of Aerodromes compliance (%)	100	100	100	100	100	100	Own data on operations	Summary report on level of compliance (List of incidences of non-compliance)	Aerodrome certification and compliance related inspection data	Monthly	Director Aerodromes
			Level of Air Navigation Services compliance (%)	100	100	100	100	100	100	Own data on operations		Regular inspections records		Monthly
			Level of Aircraft Operations compliance (%)	100	100	100	100	100	100	Own data on operations		AOC certification, Surveillance, Spot checks based on checklists		D/OPS
			Level of Aircraft Registration & Air Worthiness compliance (%)	100	100	100	100	100	100	Own data on operations	Summary report on level of compliance (List of incidences of non-compliance)	Airworthiness certificate, Surveillance checks based on checklists		Director Airworthiness
			Level of Training Organizations & PEL Licensing compliance (%)	100	100	100	100	100	100	Own data on operations	Summary report on level of compliance (List of incidences of	ATO Certifications/ Surveillance, Spot	Monthly	Director personal licensing

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
					2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
											non-compliance)	checks based on checklists		
	6		Level of AVSEC compliance (%)	100	100	100	100	100	100	Own data on operations		Avsec Certification and Surveillance checks based on checklist		Director Aviation Security
Ceylon Shipping Corporation														
OP 9	10	Improved efficient and safe transportation of Coal to Sri Lanka	Quantity of shipped and supplied Coal (MT - Mn)	2.15	2.15	2.15	2.15	2.15	2.15	CSC Audited Financial Accounts and Department Records	Monthly financial statements/ Quarterly Progress Reports on the action plan	Financial Records/ Physical Records	Quarterly / Bi-annually/ Tri-quarterly/ Annually	Actg. M – (Chartering & Agency) /Technical Superintendent
			Revenue from Barge operation (Rs. Mn)	498	354	194	180	185	190					
			Level of adherence to Barging schedule) (%)	100	100	100	100	100	100					
OP 10	10	Improved dry Bulk Services	Charter days for CSC owned vessels	714	710	685	685	685	685					
			Charter hire income from two vessels of CSC (Rs. Mn.)	2,476	2,555	3,083	3,083	3,165	3,187					
			Cost from Charter out of CSC vessels (Rs. Mn)	1,963	1,210	1,401	1,650	1,780	1,865					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
					2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 11	10	Improved shipping & freight forwarding solutions for government institutions(TEU-Twenty Foot Equivalent Units)	(TEUs) container loaded (FCL)	1,026	1,212	1,333	1,467	1,512	1,628	CSC Audited Financial Accounts and Department Records	Monthly financial statements/ Quarterly Progress Reports to Action Plan	Financial Records / Physical Records	Quarterly / Bi-annually/ Tri-quarterly/ Annually	ACTG. M – (Liner/ NVOCC)
			Quantity of Lose Cargo (LCL) (Tons)	10,808	3,069	3,376	3,714	3,874	3,924					
			Cost from NVOCC Operation (Rs. Mn)	442	382	402	422	438	447					
			Revenue from NVOCC operation (Rs. Mn)	569	497	522	548	564	578					
OP 12	10	Other solutions (Clearing/ forwarding and agency services)	No of jobs handled	364	420	400	410	416	420	CSC Audited Financial Accounts and Department Records	Monthly financial statements/ Quarterly Progress Reports to Action Plan	Financial Records/ Physical Records	Quarterly / Bi-annually/ Tri-quarterly/ Annually	DM (Logistics)
			Cost of Logistics functions (Rs. Mn)	61	45	80	85	88	90					
			Revenue from Logistics functions (Rs. Mn)	79	65	55	60	64	67					
SLPA Terminals														
OP 13	1	Improved safe, quick and efficient container terminal facilities Capacity improved.	Optimum capacity per year (TEU Mn)	JCT-2.1Mn TEUs/ ECT - 0.6 Mn TEUs	JCT-2.1Mn TEUs/ ECT - 1.3 Mn TEUs	JCT-2.4Mn TEUs/ ECT - 3.5 Mn TEUs	JCT-2.4Mn TEUs/ ECT - 3.5 Mn TEUs	JCT-2.5Mn TEUs/ ECT - 3.6Mn TEUs	JCT-2.5Mn TEUs/ ECT - 3.7 Mn TEUs	Project Reports	Yard capacity data	Designed Capacity of terminal yard	Monthly	Director (Operations) Director(Fin) Harbour Master

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline 2024	Targets					Monitoring Plan				
					2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Quantity of TEU handled (Mn)	2.4	2.5	3	3.25	3.38	3.45	SLPA statistics	Operational performance summary report	Vessel Productivity Report	Monthly	
			Direct Cost per TEU (Rupees)	17,766	16,442	16,190	17,393	17,653	17,945	Direct Cost per TEU	Summary table of SLPA operational revenue and expenses	Financial records on operational income and expenses	Monthly	
			Operational Revenue per TEU (Rupees)	33,894	34,003	32,303	34,290	34,498	34,984	Operational Revenue per TEU				

Notes:

1. JCT:-

Revenue of JCT Limited mainly depends on the management service agreement between SLPA and JCT Ltd. This agreement decides the revenue percentage of the company. In the year 2025 SLPA has decided to reduce the revenue percentage from 55% to 40%. Therefore it is assumed revenue of JCT Limited will drop compared to the year 2024.

2. AASL

* Base year airport ranking – since airport ranking for the year 2024 is not yet available, rankings of 2023 have been mentioned under the base year.

3. CSC

Chartering & Agency Department

- Improved efficient and safe transportation of Coal to Sri Lanka - Revenue from Barge operation (Rs. Mn) – For the 2024/25 season, coal lightering was carried out at USD 0.69 per MT for 1,100,000 MT and at USD 0.40 per MT for 1,050,000 MT. The agreed rate for the 2025/26 season is USD 0.30 per MT. As for the 2026/27 season, the lightering contract has not yet been awarded.
- Improved dry Bulk Services - Charter days for CSC owned vessels – We have assumed a total charter period of 685 days, factoring in an estimated 25-day dry docking period per vessel for both the 2025/26 and 2025/27 seasons. The projected charter hire rate is USD 15,000.00 per day for each vessel.
- Improved dry Bulk Services - Cost from Charter out of CSC vessels (Rs. Mn.) - Details Received from Technical Department

**Results Framework
Ministry of Public Security and
Parliamentary Affairs**

Ministerial Results Framework
Ministry of Public Security and Parliamentary Affairs

Vision	Create a safe, secure, peaceful and drug-free Sri Lanka where citizen identity is affirmed
Mission	Formulate and implement Policies and Strategies to create the country that eradicates the menace of crime, terrorism, drugs and preserves law and order and affirms the identity of legitimate citizens.
Thrust Areas	
1. National Security	2. Advocacy and Awareness
4. Enforcement	5. Prevention, Treatment and Rehabilitation
7. Global Affairs Diplomacy & Networking	8. Policy, research, and development
	3. Compliance
	6. Intelligence

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OUTCOMES														
Sri Lanka Police														
OC 1	1	Legal framework for law and order is in place	Global Terrorism Index (Rank)	33	34	35	36	37	38	IEP (The Institute for Economics & Peace)	Internet Recourse Observation by DIG – R&IT	Published Report	Annually	DIG – R&IT
OC 2	1	Legal framework for law and order is in place	Global Organized Crime Index (Rank)	TBD	TBD	TBD	TBD	TBD	TBD	Global Organized Crime Index (ocindex.net)	Internet Recourse Observation by DIG – R&IT	Published Report	Annually	DIG – R&IT
OC 3	1	Legal framework for law and order is in place	Global Peace Index (Rank)	100	99	98	97	96	95	IEP (The Institute for Economics & Peace)	Internet Recourse Observation by DIG – R&IT	Published Report	Annually	DIG – R&IT

Results No.	Ref.to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 4	1	Law and Order are Properly enforced	Global Crime Index (Rank)	89	90	91	92	93	94	Numbeo.com	Internet Recourse Observation by DIG – R&IT	Published Report	Annually	DIG – R&IT
OC 5	1	Legal framework for law and order is in place	Global Safety Index (Rank)	59	58	57	56	55	54	Numbeo.com	Internet Recourse Observation by DIG – R&	Published Report	Annually	DIG – R&IT
OC 6	1	Law and Order are Properly enforced	Homicide Rate	2.56	2.42	2.28	2.14	2.00	1.86	Research & Development Division	Summary report on Reported cases reviewed and signed by DIG – R&IT	Own data and analysis and periodical report	Quarterly	DIG – R&IT
National Secretariat for Non-governmental Organizations														
OC 7	3	Reduction of negative effects due to non-compliance NGOs and unregulated NGOs	No. of instances of non-compliance by NGOs	276	250	200	175	150	125	Monitoring DB	This DB is maintained with the reports submitted by NGOs	Action plans, progress Reports & Audit Reports	Monthly	Staff of the Monitoring Division
National Dangerous Drugs Control Board														
OC 8	5	Reduction of demand for illicit drugs	Number of reported cases of drug use (%)	80	70	60	50	40	30	Annual Report	Using Physical and Human Resources with fully Capacitated.	Newly reported cases of drug use and analysis	Monthly Quarterly Annually	Assistant Director Prevention Education and Training

Results No.	Ref.to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Number of treatment admission (%)	80	70	60	50	40	30	Monthly Status Reports Treatment DAMS Reports	Monthly Status Reports	Treatment admission reports	Monthly	Assistant Director Treatment and Rehabilitation
OC 9	3	Reduction of precursor chemicals diversion	Number of non – compliance incidents(%)	0	0	0	0	0	0	Precursor Control Authority Database and Internal Documents	Reviewing Data and Calculation	Manual & Excel Sheets	Monthly (Status report)	Assistant Director Precursor Control
OUTPUTS														
Sri Lanka Police														
OP1	4	Law and Order are Properly enforced	Crimes solved as a % reported crime cases	55	57	59	61	63	65	Research & Development Division	Summary report on Reported cases reviewed and signed by DIG – R&IT	Own data and analysis and periodical report	Quarterly	DIG – R&IT(No) /
OP2	4	Legal framework for law and order is in place	Proportion of the adult population who feel safe (%)	TBD	TBD	TBD	TBD	TBD	TBD	Research & Development Division	Survey summary report, reviewed and signed by DIG – R&IT	Survey report, questionnaire and analysis	Annually	DIG – R&IT

Results No.	Ref.to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP3	4	Law and Order are Properly enforced	% of crime cases filed against reported (within 12 months)	34	35	36	37	38	39	Research & Development Division	Summary report on Reported cases reviewed and signed by DIG – R&IT	Own data and analysis and periodical report	Quarterly	DIG – R&IT(No) / DIG Crimes
	4	Legal framework for law and order is in place	% of Plaints of traffic accident cases filed within 12 months against reported	61	62	63	64	65	66	Research & Development Division	Summary report on Reported cases reviewed and signed by DIG – R&IT	Own data and analysis and periodical report	Quarterly	DIG – R&IT
	3	Legal framework for law and order is in place	Average lead time to kick-off investigation of miscellaneous complaints (Hours)	72	71	70	69	68	67	IG Circular 1667/2002	Survey of General Public	Peer Review Verification & Sampling Verification	Survey Instruments	Quarterly
	3	Legal framework for law and order is in place	Proportion of resolved disputes among people by SLP (Per 100,000)	4,270	4,300	4,400	4,500	4,600	4,700	Research & Development Division	Summary report on Reported cases reviewed and signed by DIG – R&IT	Own data and analysis and periodical report	Quarterly	DIG – R&IT

Results No.	Ref.to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP4	2	Legal framework for law and order is in place	Level of awareness on traffic/road safety, crime and narcotics prevention (%)	TBD	TBD	TBD	TBD	TBD	TBD	Research & Development Division	Survey of General Public	Peer Review Verification & Sampling Verification	Survey Instruments	Quarterly
OP5	3	Legal framework for law and order is in place	Average lead-time in minutes for 119 responses (Hours)	6	5	4	4.50	4.40	4.30	IG Circular 1805/2024	Summary table of 119 service aspects reviewed and signed by the Dir: Emergency services	Own data and data analysis		Director of IG's Command and Information Division
OP6	3	Legal framework for law and order is in place	No. of reported total accidents	25,299	25,000	24,600	24,200	23,800	23,400	Police Traffic Head Quarters	Summary sheet of traffic offences and accidents reviewed and signed by DIG – Traffic	Own data and analysis and periodical report	Quarterly	Director of Traffic Administration and Road Safety Division
			Total incidences of non-compliance/violations (Damages only)	5,743	5,700	5,600	5,500	5,400	5,300	Police Traffic Head Quarters	Summary sheet of traffic offences and accidents reviewed and signed by DIG – Traffic	Own data and analysis and periodical report	Quarterly	Director of Traffic Administration and Road Safety Division
OP7	3	Legal framework for law and order is in place	Level of readiness – Minutes for response from the notice	25	20	19	17	16	15	Special Task Force Special Operation Command	By Rehearsal	Summary Sheet of Operation Data	Quarterly	Director Special Operation Command Special Task Force

Results No.	Ref.to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP8	4	Legal framework for law and order is in place	% of narcotics raids against the reported	88	90	91	92	93	94	Research & Development Division	Summary report on Reported cases reviewed and signed by DIG – R&IT	Own data and analysis and periodical report	Quarterly	DIG – R&IT
	3	Legal framework for law and order is in place	No. of reported cases (Related to drugs)	259,298	TBD	TBD	TBD	TBD	TBD	Research & Development Division	Summary report on Reported cases reviewed and signed by DIG – R&IT	Own data and analysis and periodical report	Quarterly	DIG – R&IT
	3	Legal framework for law and order is in place	No. of suspects convicted (Related to drugs)	162,090	TBD	TBD	TBD	TBD	TBD	Research & Development Division	Summary report on Reported cases reviewed and signed by DIG – R&IT	Own data and analysis and periodical report	Quarterly	DIG – R&IT
Department of Immigration and Emigration														
OP9	3	Increase the supervision of activities of non Citizens in Sri Lanka	Number of Investigation conducted per week	10	15	20	25	30	35	IT Division System Analysis Open Source Surveillances Complaints Informants	Summary report on cases, arrest detain instructed to leave the county visa regulate	analyzed & verified by Controller (Investigation)	Monthly	Controller (Investigation & Operation)

Results No.	Ref.to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum entation	Frequency	Responsibility
			Average time for passenger clearance (Minutes)	3	2	1	0.50	0.50	0.50	IT Division	The data released by the IT division should be verified by Deputy Controller (Port)	By analyzing the data	Monthly	Deputy Controller (Port)
	3		% of applications for Visit Visa extensions cleared within 03 hrs	98	98	98	98	98	98	Visa Module	Checking the Visa reports	Compare and tally with Visa issuance report	Monthly	Controller (Visa)
			% of issuance of Multiple Entry Business Visa within 03 hrs	98	100	100	100	100	100	Visa Module	Checking the Visa reports	Examining the Visa issuance reports	Monthly	Controller (Visa)
			% of issuance of a Residence Visa within 04 hrs	98	100	100	100	100	100	Visa Module	Examining the Visa reports	Comparing and analyzing the Visa report	Monthly	Controller (Visa)
		Increased access to services to protect and ensure citizenship rights of Sri Lanka	% of dual citizenships granted within 9 months after receiving SIS report & Committee approval	90	100	100	100	100	100	IT Division	The data released by the IT division should be verified by Deputy Controller (Citizenship)	By analyzing the data	Annually	Deputy Controller (Citizenship)

Results No.	Ref.to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
National Secretariat for Non-governmental Organizations														
OP10	4	Improved identity of NGOs and INGOs	% of letters issued to confirm the eligibility of registration within 07 days out of properly completed applications	63	75	85	100	100	100	Registration DB	This DB is maintained with the details of the registrations applications submitted by NGOs	Registration applications	Monthly	Staff of the registration Division
			% of full registration issued within 08 months out of properly completed applications	27	30	35	40	45	50	Registration DB	This DB is maintained with the details of the registrations applications submitted by NGOs	Registration applications	Monthly	Staff of the registration Division
OP11	3	Improved 5 to laws, rules and regulations by NGO and INGOs	% of active NGOs and INGOs not submit the Action plans & Audit Reports	44	40	36	32	30	25	Monitoring DB	This DB is maintained with the reports submitted by NGOs	Action plans, progress Reports & Audit Reports	Monthly	Staff of the registration Division
National Dangerous Drugs Control Board														
OP12	5	Increased awareness of adverse health consequence of drug abuse	Level of awareness (%)	100	100	100	100	100	100	Annual Report	Using Physical and Human Resource with fully Capacitated	By using Implementation Circle	Monthly Quarterly Annually	Assistant Director Prevention Education and Training

Results No.	Ref.to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum entation	Frequency	Responsibility
OP13	5	Increased access to treatment services for drug addicted persons	Quantity of persons of capacity for treatment	1,000	1,200	1,400	1,600	1,800	1,900	Monthly Status Reports	Monthly Status Reports	Treatment Admission on reports	Monthly	Assistant Director Treatment and Rehabilitation
			Level of occupancy/usage (quantity/persons) (%)	70	80	90	100	100	100	Treatment DAMS Reports				
			Level of adherence to quality-treatment standards of UN office on drugs and crime(%)	100	100	100	100	100	100					
			% of Rehabilitation and treatment services completed within three months of admission	100	100	100	100	100	100					
			Level of compliance (%)	100	100	100	100	100	100					

Results No.	Ref.to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum entation	Frequency	Responsibility
OP14	3	Increased compliance to laws, rules and regulations on import & usage of precursor chemicals	Level of compliance (%)	80	100	100	100	100	100	Precursor Control Authority Database and Internal Documents	Reviewing Data and Calculation	Manual & Excel sheets	Monthly (status out)	Assistant Director precursor Control

Results Framework
Ministry of Foreign Affairs, Foreign Employment
and Tourism

Organizational Results Framework
Ministry of Foreign Affairs, Foreign Employment and Tourism
(Foreign Employment Division)

Vision	Make Sri Lanka the best choice for competent human resources in the overseas market		
Mission	To Formulate, direct and evaluate appropriate policies, programmes and projects to fulfil the expectation of all stakeholders by promoting competent human resource for foreign employment opportunities and quality of life of families of migrant workers		
Thrust Areas			
1. Policy, Research and Development	2. Advocacy and Promotion	3. Rights and Social Security of workers	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrummentation	Frequency	Responsibility
OUTCOMES														
Sri Lanka Bureau of Foreign Employment (SLBFE)														
OC 1	2	Increased migration for employment	No. of migrant workers registered with SLBFE for foreign employment (000s) ¹	314	300	325	332	332	335	SLBFE's data base	Migrant workers' registration summary reports	Migrant workers' registration records	Monthly	DGM (Emp. Approval) Mgr (1 st App) Mgr (Fin. App) - SLBFE
			Skilled	244	231	253	259	260	263					
			Low-skilled	70	78	72	73	72	72					

¹ Above figures are forecasted based on the total No. of registrations of past 10 years (from 2015-2024) based on the ARIMA Model using the SPSS software.

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 2	3	Sustained reduction in breach in employment contract (abuse, harassments, premature termination, not sent back after the completion of the contract period etc.) in relation to foreign employment	% of complaints received from MWs in relation to breach of employment contract, as against yearly departures	1.10	0.99	1.05	1.02	1.03	1.01	SLBFE's data base	Summary sheet of complaints received	Received complaint records/ Complaint Management System (CMS) data & data analysis	Monthly	DGM (Conciliation) Mgr (Con) - SLBFE
OC 3	3	Improved resolution of grievances and disputes of migrant workers	Level of resolution (%) (Resolved within 3 months), as against yearly departures ²	82.69	77.48	78.03	77.97	77.97	77.97	SLBFE's data base	Summary of complaints resolved	Received complaint records/register	Monthly	DGM (Conciliation) Mgr (Con) - SLBFE

² Figures have been calculated by considering the forecasted number of complaints received by the SLBFE within a concerned year, against the forecasted yearly departures.

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OUTPUTS														
Sri Lanka Bureau of Foreign Employment (SLBFE)														
OP 1	2	Increased awareness on foreign employment opportunities among the potential employees / job seekers	Total No. of job seekers participated in awareness programs (000s)	13.837	36.3	42.375	47.250	52.125	57	Monthly progress reports	Summary reports on awareness programs	Detailed records on awareness programs conducted & data analysis	Quarterly	DGM (BP) Mgr (MPS) -SLBFE
			Level of awareness (%)	Information not available	100	100	100	100	100					
OP 2	1	Increased skills and competencies among the foreign job seeking Sri Lankans	No. of domestic sector migrant workers (House Keeping Assistants/ Caregivers) trained by SLBFE's Training Centers and private TC s obtained NVQ Level III Qualification (000s)	21	21.2	22.3	23	23.5	23.7	SLBFE's data base	Summary reports on training programs conducted and program results	Detailed records on training programs conducted & data analysis	Quarterly	DGM (Training) Mgr (Dom) - SLBFE
			% of NVQ Level III certificate holders	100	100	100	100	100	100					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			No. of job seekers obtained Japanese language competency (JLPT 4 /NAT 4 or JLPT 5 / NAT ³ 5 qualification)/ No. of job seekers participated in the training	122/ 529	420/ 700	480/ 800	570/ 950	650/ 1,050	750/ 1,250	Monthly progress reports	Summary reports on training programs conducted and program results	Detailed records on training programs conducted & data analysis	Quarterly	DGM (Training) Mgr (TIC) - SLBFE
			% of Japanese language competency certificate holders	23	60	60	60	62	60					
OP 3	3	Increased compliance on foreign employment rules and regulations by the foreign employment	Level of compliance (%) ⁴	68.9	65	66.2	67.4	68.6	70	SLBFE's data base	LFEA's registration summary reports	LFEA's registration records	Quarterly	DGM(Legal) Mgr (Inv) - SLBFE
			No. of LFEAs with unblemished records/ No. of	676/ 981	666/ 1,024	695/ 1,050	725/ 1,075	755/ 1,100	785/ 1,125					

³ Established Standard of Japanese Language Proficiency Test

⁴ Achieving 100% compliance by LFEAs is unrealistic, as new comers continuously joined the foreign employment sector and emerging trends create ongoing changers. These dynamic make it challenging to ensure full compliance at all time.

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		agents in Sri Lanka	valid LFEAs											
OP 4	2, 3	Improved access to SLBFE's services and benefits by the migrant workers and their family members	% of registered migrant workers covered with life insurance scheme of SLBFE or employee schemes	100	100	100	100	100	100	SLBFE's data base/ Monthly progress reports	Summary reports on insurance schemes & benefit payments etc.	Detailed records on insurance scheme contributions and enrollments etc.	Quarterly	DGM (Social Development) Mgr (Wel) -SLBFE
			No. of MWs registered with SLBFE/ No. of migrant workers covered with life insurance scheme (000s)	314/ 314	340/ 340	325/ 325	332/ 332	332/ 332	335/ 335					
			No. of migrant workers (MWs) / family members of migrant workers received SLBFE's welfare services (000s)	32.077	46.557	29.45	33.2	36	38.8	Monthly progress reports	Summary reports of welfare services	Detailed records on welfare services	Quarterly	DGM (Social Development) Mgr (Wel) DGM (FR& Planning) Mgr (FR) DGM (IT & Airport) Mgr (Apt) DGM (Legal) Mgr (CHTU) -SLBFE

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
Sri Lanka Foreign Employment Agency (Pvt.) Ltd. (FEASL)														
OP 5	2	Increased access to facilitation to foreign job seekers in securing foreign employment.	No. of Sri Lankan secured jobs through FEASL – Semi Skilled	434	1,500	1,750	2,000	2,250	2,500	SLFEA's data base	Summary report on foreign employment	Detailed records on foreign employment and analysis	Monthly	GM/ FEASL
			No. of Sri Lankan secured jobs through FEASL – Skilled	124	1,100	1,325	1,550	1,775	2,000					

Abbreviations

SLBFE	Sri Lanka Bureau of Foreign Employment
MW	Migrant Workers
NVQ	National Vocational Qualification
TC	Training Centers
LFEA	Licensed Foreign Employment Agency
FEASL	Sri Lanka Foreign Employment Agency

Ministerial Results Framework
Ministry of Foreign Affairs, Foreign Employment and Tourism (Tourism Sector)

Vision	To be recognized as the world's finest island for memorable, authentic and diverse experiences.					
Mission	To be a high- value destination offering extraordinary experiences that reflect Sri Lanka's natural and cultural heritage are socially inclusive and environmentally responsible and provide economic benefits to communities and the country, while sustaining the flora & fauna.					
Thrust Areas						
1. Compliance and Accountability		2. Advocacy, Awareness and Promotion		3. Capacity Building and Training		
4. Community Empowerment		5. Environmental protection and Sustainability		6. Technology and Innovation		
7. Policy, Research and Development						

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OUTCOMES														
OC 1	4	Increased contribution to the GDP from the Tourism sector	Level of contribution to GDP (%)	3.2	4.3	5.2	6	6.5	7	SLTDA Survey Data	Summary report on GDP contribution prepared by SLTDA	WTTC & SLTDA date extraction sheet	Annual	SLTDA
			Income from foreign tourists to Sri Lanka (US \$ Mn.)	3,168	4,182	5,780	7,200	8,200	9,000	SLTDA Survey Data	Tourism income summary sheet	Data as compiled by SLTDA	Monthly	SLTDA

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 2	1, 2	Increased foreign tourist arrivals to Sri Lanka	No. of tourists arrived (Mn)	2.05	2.7	3.2	3.6	4	4.5	SLTDA Survey Data	Tourism arrivals summary sheet	Data as compiled by SLTDA	Monthly	SLTDA
			Average stay in the country (Days)	8.42	9.02	9.5	10	10.7	11.8					
			Average tourist expenditure per day (US \$)	181.15	185	190	200	210	220					
			MICE tourist arrivals (000s)	86	125	190	275	450	650					
			Number of conferences held in Sri Lanka	20	28	30	45	65	80	SLCB data	No. of Conferences	Data as compiled by SLTDA	Annual	SLCB
OC 3	3,4	Increased direct employment in the tourism sector	No. of persons employed in the tourism sector (000s)	220	240	256	300	380	470	SLTDA Survey Data	Tourism statistics of SLTDA (summary sheet)	Data as compiled by SLTDA	Monthly	SLTDA
			-Direct											
			-Indirect	242	280	310	360	470	580					
OC 4	5,6	Increased satisfaction of the tourists and visitors	Level of satisfaction (%)	60	70	80	85	90	100	SLTDA Survey Data	Tourism statistics of SLTDA (summary sheet)	Data as compiled by SLTDA	Monthly	SLTDA

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 5	4,6,7	Increased direct investments into the tourism sector	No. of new rooms came into operations (formal)	6,087	7,057	7,960	8,916	9,927	10,993	Data from SQA Division	SLTDA-SQA Database	Data as compiled by SLTDA	Quarterly	SLTDA
			No. of cumulative rooms in operations(formal)	55,618	62,675	70,635	79,550	89,500	100,700	SLTDA Survey Data	SLTDA-SQA Database	Data as compiled by SLTDA	Quarterly	SQA Division of SLTDA
			New foreign investment (US \$ Mn)	0.5	0.6	0.7	0.8	1	1	SLTDA Survey Data	SLTDA-IRU data base	Cumulative investment values of new FDI projects processed during the year by the IRU	Quarterly	IRU of SLTDA
			Total new investment (LKR Bn)	48	57	62	67	72	80	SLTDA Survey Data	SLTDA-IRU data base	Cumulative investment values of all new projects processed during the year by the IRU	Quarterly	IRU of SLTDA

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OUTPUTS														
Sri Lanka Tourism Development Authority														
OP 1	1	Increased compliance to SLTDA requirements, provisions and covenants by the operators	Incidents - compliance:											
			Hoteliers (Numbers)	4,598	5,000	5,400	5,700	6,000	6,400	Data from SQA Division	Summary sheet on non-compliance	Data as compiled by SLTDA	Quarterly	SLTDA
			Restaurants (Numbers)	916	1,000	1,150	1,250	1,350	1,450	Data from SQA Division	SLTDA-SQA Database	Data as compiled by SLTDA	Quarterly	SLTDA
			Tour operators (Numbers)	1,293	1,350	1,400	1,500	1,550	1,600					
			Guides (Numbers)	5,014	5,350	5,650	5,900	6,200	6,400					
			Others (Numbers)	703	780	870	950	1,050	1,150					
			No. of hotels not-registered with SLTDA (%)	45	40	36	32	28	24					
			No. of other operators who should be registered, but not registered (%)	40	35	30	24	19	14					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 2	1	Increased access to land / Space for hotels and tourism operators	No. of plots provided for accommodation development	7 ⁵	7	10	7	8	8	Data from TPD Division	SLTDA-Legal department data	No of land lease agreements signed	Bi-Annually	SLTDA
OP 3	1	Increased awareness and understanding on the rules, regulations and guidelines among the persons engaged in the tourism sector	No. of persons participated in the awareness programs	961	1,200	1,250	1,300	1,350	1,400	Data from SQA Division	SLTDA SQA Database	Data as compiled by SLTDA	Quarterly	SLTDA
2. Sri Lanka Institution of Tourism and Hotel Management														
OP 4	3	Increased knowledge, skills and competencies in the Hospitality sector	3 year Management Diploma in Hotel Management (Number)	26	*** Note ⁶	60	60	60	60	Based on students' Results & Statistics Report	Course completion Reports	Student Management System & Software Reviews Student Management System	Quarterly, Yearly & after completion Courses	Registrar
			Level of Accreditation of the course (%) (SLQF 6)	100	100	100	100	100	100					

⁵ Approved earlier, but again under review

⁶ The SLITHM has planned to commence its degree awarding programme in 2026. The approval has been obtained to conduct the degree programme for 60 students per year. However, with the demand for the programme, it will double up for 120 students in 2030 with the approval from relevant authorities.

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Timeliness- Course completed on time (%)	100	100	100	100	100	100					
			Cost per graduate (Rs 000s)	247	247	850	850	850	850					
			No. of 4 year Management diploma holders passing out	29	50	60	80	80	100					
			Timeliness (%)	75	100	100	100	100	100					
			Cost per 4 year diploma holder (Rs) (000s)	270	270	270	270	270	270					
			Level of Accreditation of the course (%) (NVQ 5 & 6)	100	100	100	100	100	100					
			Timeliness (%)	100	100	100	100	100	100					
			No. of persons completing other courses-Regular	4,416	5,880	6,470	7,760	9,320	11,180					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
Sri Lanka Tourism Promotion Bureau														
OP 5	2	Increased awareness and understanding on Sri Lanka as a leading tourism destination in the targeted markets	1.UK Digital Campaign Impressions (Mn)	236.48	260	280	320	380	400	SLTPB Data	SLTPB Report	Advertising Platform itself	Monthly	Director Marketing
			Views (Mn)	11.77	12	12.5	12.8	13.2	14.5					
			Clicks (Mn)	0.892	0.9	0.95	1	1.2	1.5					
			Travel Agent Business to Business (B2B) (increase destination awareness) (No.)	120	200	250	300	400	500	SLTPB Data	SLTPB Reports	Attendance Sheet at a registration	Quarterly	Director Marketing
			Media / Social Media publicity (increase destination awareness) (No.)	200	250	320	350	400	500	SLTPB Data	SLTPB Reports	Attendance Sheet at a registration	Quarterly	Director Marketing
			Consumer promotions Business to Consumer (B2C) ('000)	150	200	280	320	400	450	SLTPB Data	SLTPB Report	Trade fair registration	Annually	Director Marketing

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			2.Germany Number of Business contracts finalised by the participants through the Trade Fair (36% response/ year to year increase 10%)	-	279	310	340	380	420	SLTPB Data	Industry survey report	Questionnaire	Annually	Director Marketing
			Consumer awareness % (consumer survey)	-	65	67	70	72	73	SLTPB Data	Consumer survey report	Questionnaire	Annually	Director Marketing
			Count of Consumer footfall through the Trade Fair (No.)	-	400	440	480	530	590	SLTPB Data	distribution of brochures list	Reception desk - SLTPB	Annually	Director Marketing
			Number of travel agents to SL for creating awareness	-	8	10	12	14	16	SLTPB Data	SLTPB Reports	Attendance Sheet at a registration	Quarterly	Director Marketing
			Press conference for Media (No.)	-	40	45	48	50	55	SLTPB Data	SLTPB Report	post review report	Annually	Director Marketing

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			3. France Digital Campaign	15.1	141.7	15.1	141.7	15.1	141.7	SLTPB Data	SLTPB Report	Advertising Platform itself	Monthly	Director Marketing
			Impression (Mn.)											
			Views (Mn.)	5.35	2.75	5.35	2.75	5.35	2.75					
			Clicks (Mn.)	0.054	1.38	0.054	1.38	0.054	1.38					
			Engagements (Mn.) ⁷	-	9.3	-	9.3	-	-					
			Reach (Social Media campaign and Digital Campaign) (Mn.) ⁸	-	59	-	59	-	59					
			3. India Digital Campaign	258.2	193.5	258.2	193.5	258.2	193.5	SLTPB Data	SLTPB Reports	Advertising Platform itself	Annually	Director Marketing
			Impression (Mn.)											

⁷ Planned to be conduct in once in two year

⁸ Planned to be conduct in once in two year

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Reach (Mn.)	53	39.75	53	39.75	53	39.75					
			Increased awareness of Travel Agents by conducting Road shows or Networking Evenings sessions (No.)	719	750	1,110	1,110	1,110	1,110	SLTPB Data	SLTPB Reports	Attendance Sheet at a registration	Quarterly	Director Marketing
			Increase the awareness through Media by conducting Road shows, travel fairs & networking sessions (No.)	144	280	280	280	280	280	SLTPB Data	SLTPB Reports	Attendance Sheet at a registration	Quarterly	Director Marketing
			Count of consumer awareness from trade fairs through Food Festival, Film Festival, Entertainment Summit, cultural exchange programme, wedding planners	203	345	300	320	340	350	SLTPB Data	SLTPB Reports	Web site of fair organizer	Annually	Director Marketing

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			meetings & special networking sessions (000)											
			5.China Digital Campaign Impression (Mn)	-	20	22	24	26	28	SLTPB Data	SLTPB Reports	Advertising Platform itself	Monthly	Director Marketing
			Reach (Mn)	-	40	43	46	50	55					
			Increased destination awareness through Travel Agents (No.)	700	1,000	1,300	1,500	1,800	2,000					
			Increased destination awareness of Media (No.)	150	250	270	300	350	400			Web site of fair organizer	Annually	
			Count of consumer Awareness from Travel fairs, Influencer /Celebrity Programme (No.)	3,000	7,000	7,500	8,000	8,500	9,000	SLTPB Data	SLTPB Reports	Web site of fair organizer	Annually	Director Marketing

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			6. Russia Increased the awareness among Travel Agents through FAM & Road shows (No.) ⁹	10	280	10	310	20	330	SLTPB Data	SLTPB Reports	Attendance Sheet at a registration	Quarterly	Director Marketing
			Increased the awareness of Media through FAM & Road shows (No.)	-	30	5	10	12	15					
			Count of consumer Awareness from Trade fairs (000)	40	50	70	100	140	170					
			7. Australia & New Zeland Increased the awareness of Travel Agents (No.)	200	300	345	380	420	480	SLTPB Data	SLTPB Reports	Attendance Sheet at a registration	Quarterly	Director Marketing
			Increased the awareness of Media / Social Media (No.)	100	120	145	160	175	190					

⁹ Road shows and FAM will be conducted in once in two year

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Count of consumer Awareness from advertising (No. Mn.)	-	1.7	1.9	2.1	2.3	2.5	SLTPB Data	SLTPB Reports	Footfall	Annually	Director Marketing
			Count of consumer awareness through the Consumer Promotion Event (No) (000)	-	100	110	120	132	145	SLTPB Data	SLTPB Reports	Web site of fair organizer	Annually	Director Marketing
			Count of Trade & Consumer awareness through Trade fair (No)	-	150	160	175	190	210					
			8.Middle East Increased the awareness through Travel Agents (No.)	25	60	65	75	80	85	SLTPB Data	SLTPB Reports	Attendance Sheet at a registration	Quarterly	Director Marketing
			Increased the awareness of Media (No.)	30	60	65	75	80	85					
			Count of consumer awareness from Trade fairs (No.) (000)	45	40	45	50	55	60	SLTPB Data	SLTPB Reports	Web site of fair organizer	Annually	Director Marketing

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			9.Scandinavia (Sweden, Denmark, Norway, Finland, Baltic region) Increased the awareness of Media (No.)	04	05	06	08	10	13	SLTPB Data	SLTPB Reports	Attendance Sheet at a registration	Quarterly	Director Marketing
			Count of consumer awareness from Trade Fairs (No.) (000)	30	60	70	80	90	100	SLTPB Data	SLTPB Reports	Web site of fair organizer	Annually	Director Marketing
			10.Italy Increased the awareness of Travel Agents (No)	-	05	08	10	12	15	SLTPB Data	SLTPB Reports	Attendance Sheet at a registration	Quarterly	Director Marketing
			Increased the awareness of Media (No.)	02	05	10	12	12	15					
			Count of consumer awareness from Trade fairs (No.) (000)	71	76	80	85	90	100	SLTPB Data	SLTPB Reports	Web site of fair organizer	Annually	Director Marketing

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			11.Japan Increased the awareness of Travel Agents through FAM tours (No.) ¹⁰	-	-	5	6	7	8	SLTPB Data	SLTPB Reports	Attendance Sheet at a registration	Quarterly	Director Marketing
			Increased the awareness of Media through FAM tours (No)	-	-	5	6	7	8					
			Count of consumer awareness from Trade Fairs (No.) (000)	70	71	72	73	74	75	SLTPB Data	SLTPB Reports	Web site of fair organizer	Annually	Director Marketing
			12.South Korea Increased the awareness through Travel Agents (No.)	15	15	20	30	30	35	SLTPB Data	SLTPB Reports	Attendance Sheet at a registration	Quarterly	Director Marketing
			Increased the awareness through Media (No.)	-	5	20	25	25	25					

¹⁰ FAM tours has not been planned for year 2025

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Count of consumer Awareness from Trade fairs (No.) (000)	30	50	60	60	70	75	SLTPB Data	SLTPB Reports	Web site of fair organizer	Annually	Director Marketing
			13.Austria & Czech Republic Digital Campaign Impression (Mn.) Reach (Mn)	7.75	5	7	10	15	20	SLTPB Data	SLTPB Reports	Advertising Platform itself	Monthly	Director Marketing
			Increased the awareness of Travel Agents (No.)	-	40	60	70	80	90	SLTPB Data	SLTPB Reports	Attendance Sheet at a registration	Quarterly	Director Marketing
			Increased the awareness of Media (Bloggers) (No.)	04	05	07	09	10	12	SLTPB Data	SLTPB Reports	Web site of fair organizer	Quarterly	Director Marketing
			Count of consumer awareness from Travel Fairs (No.) (000)	40	71	100	130	150	200					
			14.Benelux Increased the awareness of Travel Agents (No.)	-	03	05	08	12	15	SLTPB Data	SLTPB Reports	Attendance Sheet at a registration	Quarterly	Director Marketing

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Increased the awareness of Media (No.)	01	07	10	15	20	25					
Sri Lanka Convention Bureau														
OP 6	1	Increased support and assistance to the MICE organizers and promoters	Participants perceptions on the level of assistance provided by SLCB (%)	75	75	80	85	90	95	Own Data - SLCB Event Database	Event Completion reports	Event registration records	Quarterly	GM, Manager - Marketing
			No. of events arranged	25	30	30	35	40	50					
OP 7	1	Increased access guidance facilities and assistance for MICE activities in Sri Lanka	Participants perceptions on the level of assistance provided by SLCB (%)	75	75	80	80	85	90	Own Data - SLCB MICE Support Logs	MICE assistance completion records	Event support documentation	Quarterly	GM, Manager - Marketing
			No. of MICE events assisted (Event support)	26	27	27	27	27	27					
OP 8	2	Increased awareness among overseas travel agents on MICE operators	Number of international MICE bookings made in Sri Lanka	86,050	94,600	104,100	114,500	126,000	138,600	SLTDA, WTTC	MICE booking reports	SLTDA Tourism Arrivals Sheet	Monthly	GM, Manager - Research Development & Training
OP 9	2	Increased awareness about MICE in local	Number of MICE training programs	8	11	12	12	12	12	Own Data - SLCB Training	Training completion	Attendance & program	Bi-Annual	GM, Manager - Research

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan					
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrummentation	Frequency	Responsibility	
		industry among participants	conducted								Records	reports	logs		Development & Training
			No. of persons attended	427	430	430	430	430	430						

Abbreviations

SLTDA	Sri Lanka Tourism Development Authority
SLTPB	Sri Lanka Tourism Promotion Bureau
SLITHM	Sri Lanka Institution of Tourism and Hotel Management
SLCB	Sri Lanka Convention Bureau
GDP	Gross Domestic Product
WTTC	World Travel and Tourism Council
SQA Division	Standards and Quality Assurance Division
IRU of SLTDA	Investor Relations Unit
FDI	Foreign Direct Investment
TPD	Tourism Planning and Development Division
NHR	National Holiday Resort
PA	Provincial Administration
CHC	Ceylon Holiday Corporations
NVQ	National Vocational Qualification
RM Division	Resort Management Division

SLQF 6	Sri Lanka Qualifications Framework Level
JATA Travel Fair	Japan Association of Travel Agents Travel Fair
FAM	Familiarization Tour
MICE	Meetings, Incentives, Conferences, and Exhibitions

Results Framework
Ministry of Environment

Ministry of Environment Ministerial Results Framework

Vision	A Sustainably Developed Sri Lanka					
Mission	To provide Leadership for sustainable environmental management by ensuring environmental protection through sustainable natural resource management.					
Thrust Areas						
1. Advocacy and Awareness		2. Policy, Research and Development		3. Technology		
4. Compliance		5. Mobilization		6. Integration and Coordination		

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OUTCOMES														
OC 1	1,2,3,4,5,6	Enhanced environmental protection, conservation and air quality	*Ambient Water Quality (%)	77	79	81	83	85	86	**CEA own data	Summary report on AWQ	Data analysis & analytical data reports	Quarterly	Director/WQL (CEA)
			Air Quality Index – 0-50 Good 51-100 Moderate 101-150 Slightly unhealthy 151-200 Unhealthy 201-300 Very Unhealthy 301-500 Hazardous	20	20	19	18	17	17	*** CEA own data	Summary report on AAQ	Air Quality, Noise & Vibration Monitoring data and data analysis	Quarterly	Director /Air Quality, Noise & Vibration Monitoring (CEA)

*Water quality through EPL process

** Water Quality Data in Kelani River

*** Air Quality Data in Battaramulla

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Compliance of the permissible levels per regulation published under the gazette notification on air quality 1562/22 (%)	50	55	65	70	75	80	CEA own data	Summary report on compliance	Data and data analysis	Bi-Annually	Director ARM/NOU
OC 2	1,2,3,4,5,6	Increased awareness on: -Importance of Air Quality among public (Air Pollution prevention and mitigation)	Level of awareness (%)	20	35	50	60	65	70	Public Survey/ Workshop report	Survey summary reports/ evaluation Report	Survey data / Evaluation & data analysis	Quarterly	Director ARM/NOU
		- Endemic and native species and invasive species among the public	Level of knowledge (%)	-	30	50	60	65	70	Survey data	Survey Summary Report	Survey data analysis	Annually	Director/ BDS
OC 3	1,2,3,4,6	Sustained reduction in GHG emissions	% of GHG emissions reduction (14.5% by 2030)	2	4	7	9	11	13	CCS own data/ Sectoral data	Summary Report	Data Analysis	Annually	Director/ CCS
OC 4	1,4,5,6	Sustained reduction in pollution from chemicals	Levels of COD of water samples in Kelani River (%)	10	10	10	10	10	10	CEA monitoring data on COD & BOD in river water	Summary sheet on BOD and COD in Kelani River	Sample analysis data and data analysis	Monthly	Director/ WQL, CEA
			Level of BOD of water samples in Kelani River (%)	03	03	03	03	03	03					
OC 5	1,2,3,4,5	Increase Compliance to	Level of compliance (%)	40	50	60	85	90	95	NRM own data	Summary report on	Analysis of data	Annually	Director/ NRM

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		United Nations Convention for combat Desertification										compliance		
			No of recommendations implemented (%)	45	55	70	85	90	95	NRM own data	Summary report on recommendations implemented	Analysis of data	Annually	Director/ NRM
OC 6	2,3,4	Enhance awareness on sustainable land management among general public	Levels of awareness on sustainable land management General public (%)	55	60	70	75	80	85	Survey data	Summary Report on level of awareness among general public and students	Survey data analysis	Quarterly	Director/ NRM
			Students (%)	60	70	75	80	85	90					
OC 7	4	Improved compliance with environmental standards	Level of compliance (ISO 14064-Greenhouse Gas Emission Verification) (%)	20	30	40	50	60	75	Industry list in Sri Lanka-EPL Registry, BOI & EDB data	Verification opinions issues by Accredited verification body	Survey data and data analysis	Monthly	Manager Validation & Verification/ Project & Quality Management (SLCF)
			Level of compliance (ISO 14046 – Water Footprint Verification) (%)	5	10	15	20	30	50					
OC 8	1, 4	Improved, efficient and sustainable use and mining of geological	Level of sustainable use (Index) (% of GDP mining industry - % of Complaint from	-	-0.3	-0.1	0	0.5	0.25	GSMB records	Summary Report	GSMB Records analysis	Monthly	Director Mine safety/ Director Finance (GSMB)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		resources	mining activities) / (% of GDP mining industry + % of Complaint from mining activities)											
OC 9	1, 4	Sustained reduction in illegal mining	% of incidences of illegal mining compare to legal mining	0.75	0.45	0.4	0.35	0.3	0.25	GSMB/ Police records	Summary report	Database analysis	Monthly	Director Mine safety (GSMB)
OC10	1, 4	Sustained reduction in negative impacts / degradation in Manampitiya sand mining area, due to sand mining	Level of conservation of the Riverbed in Manampitiya sand mining area (%)	-	100	100	100	100	100	Own Geo-survey	Summary table on Geo-survey findings	Geo-survey data and data analysis	Bi-annual	Project Manager (GSMB Ts)
OC11	1, 2, 3, 4	Increased customer satisfaction - GSMB	Level of satisfaction (%)	60	65	70	75	80	85	Internal surveys	Summary report	GSMB records analysis	6 months	Internal Auditor/GSM B
		- GSMB Tech: Services	Level of satisfaction (%) Technical Services	75	80	85	90	95	95	Customer survey	Summary table on survey findings	Survey data and data analysis	Bi-Annual	Head of Geology Division/GSM B Ts
			Monitoring Services (%)	75	80	85	90	95	95					HMD/GSMB Ts
OC12	1, 2, 3, 4	Improved financial self-	Net Income (Rs. Mn)	3,691	2,860	3,150	3,450	3,500	3,650	Own financial	financial statements	Accounting data and	Monthly	Director Finance/

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		sustainability of: - GSMB	ROCE (%)	12.3	12.5	15	17	20	25	data		Data analysis		GSMB
			Net income per employee (Rs. Mn)	1.05	5.0	5.0	5.0	5.0	5.0					
		- GSMB Tech: Services	Net Income (Rs. Mn)	244.33	279.2	298.8	322.7	351.8	386.9	Own financial data	Monthly financial statements	Accounting data and data analysis	Monthly	Accountant/ GSMB Ts
			ROCE (%)	28.23	24.11	24.5	25.2	26.2	27.4					
			Net income per employee (Rs.Mn)	1.78	2.04	2.18	2.36	2.57	2.82					
OC13	1,2,3,4	Enhanced conservation and species richness of Wildlife in Protected Areas	Level of abundance of selected species to represent faunal diversity in protected areas											
			Mammals Species (No)											
			Bundala National Park	32	32	32	32	32	32	Survey	Survey result summary	Survey report and data Analysis	Annually	AD/Research & Training
			Galoya NP	32	32	32	32	32	32					
			Horton NP	33	33	33	33	33	33					
			Lunugamwera	17	17	17	17	17	17					
			Kaudulla NP	24	24	24	24	24	24					
			Kumana NP	32	32	32	32	32	32					
			Minneriya NP	24	24	24	24	24	24					
			Wasgamuwa NP	23	23	23	23	23	23					
			Wilpattu NP	41	41	41	41	41	41					
			Yala NP	44	44	44	44	44	44					
Leopards (No)							Survey	Survey result	Survey	Annually	AD/Research			

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Horton	25	25	25	25	25	25		summary	report and data Analysis		& Training
			Kumana	40	40	40	40	40	40					
			Udawalawera	10	10	10	10	10	10					
			Yala Block I	76	76	76	76	76	76					
			Yala Block V	23	23	23	23	23	23					
			Elephants	5,879	5,880	5,880	5,900	6,000	6,000					
			Butterfly Species (No)							Survey	Survey result summary	Survey report and data Analysis	Annually	AD/ Research & Training
			Galwaysland	25	25	25	25	25	25					
			Horton NP	48	48	48	48	48	48					
			Lunugamwehera	43	43	43	43	43	43					
			Minneriya NP	75	75	75	75	75	75					
			Wasgamuwa NP	52	52	52	52	52	52					
			Bird Species (No)							Survey	Survey result summary	Survey report and data Analysis	Annually	AD/ Research & Training
			Galwaysland	48	48	48	48	48	48					
			Horton NP	103	103	103	103	103	103					
			Lunugamwehera	109	109	109	109	109	109					
			Kaudulla NP	200	200	200	200	200	200					
			Kumana NP	267	267	267	267	267	267					
			Minneriya NP	160	160	160	160	160	160					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Wilpattu NP	149	149	149	149	149	149					
			Yala NP	215	215	215	215	215	215					
			Bundala NP	35	35	35	35	35	35					
			Species richness to represent floral diversity in protected areas							Survey	Survey result summary	Survey report and data Analysis	Annually	AD/ Research & Training
			Plants (No)											
			Ritigala SNR	438	438	438	438	438	438					
			Galwaysland	99	99	99	99	99	99					
			Horton NP	426	426	426	426	426	426					
			Lunugamwehera	87	87	87	87	87	87					
			Minneriya NP	296	296	296	296	296	296					
			Wasgamuwa NP	150	150	150	150	150	150					
			Wilpattu NP	623	623	623	623	623	623					
			Thangamale Sanctuary	116	116	116	116	116	116					
OC14	1,2,3,4	Sustained reduction in human deaths due to HAC	Human deaths per 100,000 population	0.69	0.6	0.6	0.5	0.4	0.4					
OC15	1,2,3	Increased satisfaction of visitors to wildlife parks	Level of satisfaction (%)	-	80	85	90	95	95	Survey	Survey result summary	Analysis Report	Annually	DD/Visitor Service Management
			Local communities (%)	-	75	75	80	90	90					
			Tourism sector service providers (%)	-	75	75	80	90	90					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC16	1,2,4	Improved protection and conservation of Biodiversity rich forest ecosystem	Level of species richness of different forest ecosystem types (Number of different species)						Survey	Survey result summary	Analysis Report	Annually	ACGF/ Research and Education /CF - Geo Informatics & Forest Inventory -FD	
			Law land rain forests	275	275	275	275	275						275
			Dry monsoon forests	243	243	243	243	243						243
			Moist monsoon forests	195	195	195	195	195						195
			Montane Forests	157	157	157	157	157						157
			Mangrove	14	14	14	14	14						14
			Forest area free of fire (%)	-	80	85	90	90						90
		Extent of forest maintained by the Department of Forest Conservation (Million hectares)	1.37	1.37	1.37	1.37	1.37	1.37	Survey	Survey result summary	Survey Report and analysis	Every 5 year	CF/ Geo Informatics & Forest Inventory -FD	
OC17	2,4	Increased well-stocked forest plantations for production of timber	Timber volume (m3) of mature plantations per hectare by species						Forest Inventory / Detailed records	Inventory report Summary	Inventory report analysis	Bi-Annually	CF / S&FPM -FD	
			Pine	200	200	200	200	200						200
			Eucalyptus	283	283	283	283	283						283
			Teak	41	41	41	41	41	41					
			Area of Forest Plantation managed for timber production (hectares 000s)	48	48	48	50	50	50	Forest Inventory / Detailed records	Summary of Commercial plantation inventory report	Commercial plantation inventory report & analysis	Annually	CF/S&FPM -FD
% of Commercial Forest (Industrial plantation) management	100	100	100	100	100	100	Own data	Summary sheet of planting, silvicultural	Detailed records and data on planting,	Quarterly	CF / S&FPM -FD			

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan					
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility	
			process (from planting, silvicultural treatment, maintenance, protection from fire and illegal felling) that are efficiently managed									treatments, illegal felling and fire	silvicultural treatments, illegal felling and fire		
OC18	1,2,5	Increased visitors to the Nature-Based Tourism areas	Number of Visitors							Records maintained in destination	Visitors Summary report	Visitor data reports and analysis	Quarterly	CF / ET -FD	
			Local (000s)	489	513	564	621	682	751						
			Foreign (000s)	239	250	276	303	334	367						
OC19	1,2,5	Increased income from Sustainable Nature-Based Tourism	Income in Rs. Mn	447	469	492	517	543	597	Financial reports	Monthly financial statements	Financial records & analysis	Quarterly	CF / ET -FD	
OC20	1,5,6	Increased satisfaction of Stakeholders of the Sustainable Nature based tourism	Level of satisfaction of the Stakeholders							Customer & community Survey	Survey results summary	Survey report & analysis	Quarterly/ Annually	CF / ET -FD	
			Visitors (%)	-	80	85	90	90	90						
			Local communities (%)	-	75	80	85	85	85						
			Tourism sector service providers (%)	-	75	80	85	85	85						
OC21	1,5,6	Increased tree-cover in outside of forests area	No. of annually added trees to the outside from forests (Mn)	0.1	0.1	0.1	0.1	0.1	0.1	Data recodes	Data analysis	Reported analysis	Annually	CF / SF&E -FD	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Areas (ha) of farmer wood lots established	107	500	400	400	400	400	Data recodes	Data analysis	Reported analysis	Annually	CF / SF&E -FD
OC22	1,2,4	Enhanced Animal Welfare & Health	% of deaths due to infectious diseases	12.4	9.8	7.2	4.7	3.4	2.0	Records of Animal Hospital	Animal Diary	Death Analysis Reports	Annually	DG/DNZG
OC23	1,6	Enhanced visitor satisfaction	Level of satisfaction (%)	-	80	81	82	83	85	Survey	Survey results summary	Survey report & analysis	Annually	Head of the Operational Unit Assistant Director or Department Directors - DNZG
			No. of Complains	59	50	40	30	25	20	Complaint registry	Performance summary report	Performance & complaints Analysis Reports	Annually	
OC24	2,4,5	Increased conservation of endangered species	No. of species conserved - Local	2	2	2	2	2	2	Animal Diary	Animal inventory of the Operation Unit	Survey report and analysis	Annually	Head of the Operational Unit - DNZG
			- Exotic	0	0	0	0	0	0					
OC25	2,3,4	Sustainable Use of Timber	Wastage rate of a tree (%)	15	14	13	12	10	8	Felling Reports & Field data	Summary table of harvesting wastage and productivity / yield	Detailed reports from harvesting fields and analysis	Monthly	DGMO
			% of trees removed within the specified time period	50	60	70	80	90	95					
			% completion of declared felling	100	100	100	100	100	100					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC26	1,2,5	Increased Stakeholder satisfaction	Level of satisfaction (%)	80	85	90	92	95	95	Survey	Survey report summary	Analysis Report	Annually	DGMHR & Admin STC
OC27	1,2,5	Increased satisfaction of STC customers	Level of satisfaction (%)	80	85	90	92	95	95	Survey	Survey result	Analysis Report	Annually	DGMO/DGM-Mkt STC
OC28	2,3,5	Improved financial self-sustainability of STC	Operation profit (Rs. Mn.)	115	466	520	620	750	800	Own financial data	Monthly Financial statements	Detailed Financial records and analysis	Monthly	FM/CA STC
			Net profit per employee (Rs 000s)	88	325	350	375	400	425					
			Net profit ratio in relation to volume (Rs. Per Cubic Mtr.)	-	3,916	4,112	4,317	4,533	4,760					
			ROCE (%)	1	2	3	4	5	6					
			Fixed overhead cost per m ³ (Rs 000s)	-	22	20	19	18	17					
			Profitability ratio in relation turnover (%)	3	8	10	11	12	14					
OC29	1,5,6	Increased visitor arrivals	Increase Number of visitor arrivals to Botanic Gardens (Mn)	2.46	2.71	2.96	3.26	3.58	3.94	DBG Own data	Summary report	Analysis of data	Annually	Director/Dev. DBG

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC30	2	Healthy marine environment in Sri Lanka	Level of compliance of sea bathing sites for the Bathing Site Water Quality Index (BSWQI)							MEPA own data	Summary report on compliance	Analysis of data	Annually	Chemist MEPA
			(%) of sea bathing sites with Very Poor BSWQI	43	≤35	≤25	≤15	≤8	≤5					
			(%) of sea bathing sites with Poor BSWQI	40	30–35	25–30	20–25	10–15	≤10					
			(%) of sea bathing sites with Average BSWQI	8	10–15	15–20	20–25	20–25	15–20					
			(%) of sea bathing sites with Good Excellent BSWQI	11	20–30	30–40	40–50	50–60	60+					
			Marine plastic debris (Kg per Km)	42	35	30	25	20	15					
OC31	4,6	Improved preparedness to mitigate marine pollution	Percentage of criminal fines obtained against the reported pollution incidents	100	100	100	100	100	100	MEPA own data	Summary report	Analysis of data	Annually	Assistant Manager (Legal)/MEPA
			% of oil spill response	100	100	100	100	100	100	MEPA own data	Summary report	Analysis of data	Annually	Manager (Operations)/MEPA
OC32	1,3	Increased customer satisfaction.	Level of Satisfaction (%)	-	75	80	85	90	100	Client Perception survey	Feedback questionnaire from clients	Analysis of the summary of the questionnaire	Annually	Director/CRM CCD

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan					
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility	
OC33	1,2,3	Improved protection and conservation of coastal and marine environment	Average marine acidity pH level measured at the marine bathing site (Maintained 7.8 < pH < 8.5)"	7.0 < pH < 8.0	7.8 < pH	CCD, owned / MEPA / NARA	Monthly water quality test reports	Acidity level reports analyzed from WQ test reports	Quarterly	CE/ R&D-CCD					
			Weight of plastic waste collected per 1Km of the coastal length (Kg/Km)	75	72	70	67	65	60	CCD, owned / MEPA	Reports of field surveys	Plastic Waste analysis report	Quarterly	Director/CRM CCD	
			Cleaned effective coastal length (Km)	20.6	50	75	100	125	150	MEPA / CCD owned data	Information sheets of the programs conducted	Analysis of data	Annually	Director/CRM CCD	
			No. of cleaned coastal picnic areas	-	87	100	115	130	145	CCD owned data	Site completion reports	Analys the site completion reports	Annually	Director/CRM CCD	
OC34	1,2,3	Stabilized coastal stretch around Sri Lanka	Level of stabilized coastal stretch (%)	83	85	88	92	96	100	Survey data / CCD owned data	Survey reports/ Site completion reports	Survey data and data analysis	Annually	CE/ R&D CCD	
OC35	2,4,6	Sustained maintenance of groundwater level (GWL) & quality for community & ecosystem of the country	Monitoring GW level in areas that are monitored by WRB (as a % coverage of the country)	30	30	35	45	50	55	Project Reports	Annual prog. report & GW Atlas	GW level data analysis	Annually	GM/DGM(R&D) WRB	
			Level of water quality (WQ) in areas monitored by WRB (as a %	25	25	30	35	40	45	Project Reports	Annual Project reports	WQ result analysis	Annually	GM/DGM(R&D) WRB	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			coverage of the country)											
OC36	2,4	Increased satisfaction of groundwater users	Level of satisfaction of GW users (%)	-	75	80	85	90	95	Questionnaire Survey	Data analysis	Database of customer feedback	Annually	GM/DGM (R&D) WRB
OUTPUTS														
Air Resource Management National Ozone Unit (ARM)														
OP 1	1, 4	Increased knowledge on air pollution from mobile & stationary sources	Level of Knowledge (General public and micro level industries) (%)	25	40	50	55	60	65	ARM own data	Survey summary reports	Survey data and data analysis	Bi-Annually	Director ARM/NOU
OP 2	1, 3, 4, 6	Increased knowledge on air quality, management and citizen science among School children	Level of Knowledge (%)	20	40	50	60	70	80	ARM own data	Survey summary reports	Survey data and data analysis	Bi-Annually	Director ARM/NOU
OP 3	6, 4	Increased compliance on global, regional and local standards and targets of air quality	Level of compliance for the global / regional platforms, targets on air quality (%)	20	35	45	50	55	60	ARM own data	Summary table on compliance	Agreements and Resolutions etc. and related compliance analysis	Annually	Director ARM/NOU

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Vehicles emission test pass rate (Vehicle inspection and maintenance Program) (%)	80	80	80	80	80	80	Data from VETF	Summary Report	Data analysis	Bi-Annually	Director ARM/NOU
OP 4	4	Improved compliance to the Montreal Protocol Obligations on imported chemicals	Level of Compliance (%) - HCFCs							Custom data	Summary table on status report on imports	Import data analysis	Annually	Director ARM/NOU
			9.035 ODP tones	100	-	-	-	-	-					
			4.5175 ODP tons	-	100	100	100	100	100					
			Carbon Dioxide equivalent tones - 1,170,234	100	100	100	100	100	-					
			Carbon Dioxide equivalent tones - 1,053,293	-	-	-	-	-	100					
OP 5	1, 4	Increased the knowledge of stakeholders on Montreal Protocol Obligations (policy makers, Importers, technicians, end-users)	Level of knowledge (%)	67	69	71	75	78	80	Questioner evaluation data	Questioner evaluation summary reports	Questioner evaluation data and data analysis	Annually	Director ARM/NOU

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
Biodiversity Secretariat (BDS)														
OP 6	1, 4	Increased knowledge and awareness on endemic and native species	Preparation of conservation status of fauna (%)	45	50	60	70	73	75	Survey Data	Summary report	Responses from stakeholders	5 years	Director/ BDS
			Level of awareness on updated National Red List (NRL)– Flora 2020 (%)	40	50	60	70	73	75	Survey Data	Summary report	Responses from stakeholders	5 years	Director / BDS
			Level of knowledge among the relevant stakeholders on endemic and native species (%)	40	50	60	70	73	75	Stakeholder survey	Survey summary reports	Survey data and data analysis	Quarterly	Director BDS
OP 7	1, 4	Increased knowledge and awareness on invasive species among public	Level of knowledge on updated list National Invasive species (2020) (%)	50	60	70	80	85	90	Research Data	Summary report on knowledge	Responses from stakeholders & data analysis	Quarterly	Director / BDS
			Level of awareness among the relevant stakeholders on invasive species on public (%)	30	40	50	60	63	65	Stakeholder survey	Survey summary reports	Survey data and data analysis	Bi-Annually	Director BDS

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
Climate Change Secretariat (CCS)														
OP 8	1, 2, 3, 4, 5, 6	Improved climate resilience and coping capacities in the country	Level of adaptation capacity mainstreamed into provincial adaptation plans (100% by 2030)	5	45	50	75	85	95	CCS own data	Summary Report	Data analysis	Annually	Director /CCS
OP 9	1, 2, 3, 4, 5, 6	Improved environmental awareness on climate adaptation and mitigation	Level of Awareness (%)							Survey Report	Survey summary reports	Survey data and data analysis	Quarterly	Director / CCS
			School Children	-	35	55	75	85	95					
			General Public	-	30	55	60	75	85					
Environment Pollution Control and Chemical Management Division (EPCCMD)														
OP10	1	Increased awareness on Waste and Chemical Management among stakeholders and general public	Level of awareness (%)	42	45	50	55	57	60	Survey data	Survey summary report	Survey data and data analysis	Quarterly	Director/ EPC & CM
OP11	4	Increased compliance to obligations of International Convention	Level of compliance to: (%)							EPCCMD own data	Summary Report on level of compliance, incidences of non-compliance	Own Data on compliance and non-compliance and data analysis	Monthly	Director/ EPC& CM
			Basel Convention	90	100	100	100	100	100					
			No. of incidences of non-compliance	10	0	0	0	0	0					
			Minamata Convention.	90	100	100	100	100	100					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			No. of incidences of non-compliance	10	0	0	0	0	0					
			Stockholm Convention	90	100	100	100	100	100					
			No. of incidences of non-compliance	10	0	0	0	0	0					
Environment Planning & Economics (EP & E)														
OP12	1,2,3,4,5,6	Life style changes of the selected sectors towards sustainable consumption	Level of adherence of the target group (E.g.: Public sector, Banking sector,) (%)	-	10	20	30	40	50	Survey data	Survey report summary	Questionnaire & Feedback analysis report	Annually	Director/EP&E
OP13	1	Integrated system of environment economic accounting (SEEA) of selected sectors and value ecosystems through green accounting	Number of sectors accounted	-	1	1	2	2	3	DCS, Central Bank, stakeholder institutes	Summary sheet on Natural Capital,	Database on Natural capital and Data analysis	Bi - annually	Director/EP&E
			Number of Ecosystems Valued	0	0	1	2	3	4					
OP14		Enhanced sustainability of ESAs	Number of sustainably managed ESAs	5	6	7	8	9	10	Data base	Monitoring report	GIS mapping updated database	Every 5 year	Director/EP&E

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
Education Training Promotion and Special Projects														
OP15	1,5,6	Increased knowledge on environment, eco-system and environment conservation among the stakeholders (at least 90% of the content covered, well understood by participants)	No. of Government Officers	380	400	400	450	550	600	Training feedback / assessments	Training assessment summary report	Questionnaire & Feedback analysis report	Quarterly	Director Training, Promotion & Sp. projects
			No. of General Public	200	1,000	1,000	1,000	1,000	1,000					
			No. of Students	492	5,000	5,000	5,000	5,000	5,000					
			No. of Journalists	-	25	25	30	30	30					
Natural Resource Management Division (NRM)														
OP16	2,3,4	Improved access to data / information on desertification, land degradation and sustainable land management	Level of access of Web Based information system on Land (%)	75	85	100	100	100	100	NRM Own data	Summary sheet	Data analysis report	Four Yearly	Director/ NRM
OP17	2,3,4	Enhanced the knowledge on sustainable land management among segmented groups	Levels of awareness on sustainable land management							Survey data	Survey summary report	Survey data, data analysis & questionnaires	Quarterly	Director/ NRM
			Policy makers (%)	15	35	40	60	70	80					
			Private sector (%)	20	40	50	65	70	80					
			NGO's CBO's and Farmers (%)	30	55	60	70	75	85					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
Central Environment Authority (CEA)														
OP18	4	Increased compliance to EPL scheme	Level of compliance to EPL (%)	77	79	81	83	85	86	MIS / Industrial Database	Summary reports on EPL compliance	EPL monitoring data and data analysis	Monthly	DDG /EP
			No. of incidences of non-compliance (Legal cases)	576	400	200	0	0	0					
OP19	4	Increased compliance to EIA, IEE	Level of compliance to EIA & IEE (%)	64	68	90	100	100	100	Own data	Summary reports	Data analysis	Monthly	DDG/ EMA, DDG/ RO
			No. of incidences of non-compliance (Legal cases)	11	1	2	0	0	0					
OP20	4	Increased compliance to SWML (Schedule Waste Management) scheme	Level of compliance to SWML (%)	62	70	80	90	100	100	MIS/ SWML Database	Summary reports	Data analysis	Monthly	Director/ H&CWM
			No. of incidences of non-compliance to SWML (%)	38	30	20	10	0	0					
OP21	4	Increased access to environmental recommendations/ concurrence	Level of issuance of EPL - ER, NRM - ER for qualifying applications, within 14 days (%)	74	80	85	90	100	100	MIS Database	Summary reports	Data analysis	Monthly	Director /EPC, Director /NRM & Reg: Dir:s
OP22	4	Improved access to testing facilities on environmental related standards (E.g.	All test applications will be completed and reports issued within one month (%)	70	75	85	90	100	100	Laboratory database MIS	Summary reports Observations	Data analysis Monitoring stations Noise level meter Water	Monthly, and annually	Director /Lab services Director /Air Quality, Noise & Vibration Monitoring

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		Ambient Water Quality, parameters at Major water bodies, Wastewater parameters, Ambient Air Quality (PM10& PM2.5) test, Asbestos fiber emissions tests, Noise Level Test)										quality checker		
OP23	4	Increased compliance to Polyethene and plastic regulations	Level of compliance for Polyethene and plastic regulations (%)	85	88	90	95	100	100	MIS	Summary Reports	Data analysis	Monthly	Director / Investigation
			No. of incidences of non-compliance for Polyethene and plastic regulations	104	75	50	25	0	0					
OP24	1	Increased awareness on environmental protection, conservation, and management	Level of awareness among school children (Medals awarded %)							EPP database	Summary reports	Data Analysis	Monthly	Director / education and awareness. Director / Environment promotion
			ParisaraNiyamu	75	73	70	67	63	60					
			Green	18	19	20	21	22	23					
			Silver	5.8	6.5	7.5	8.5	10	11					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Gold	1.1	1.38	2.37	3.36	4.85	5.8					
			Presidential	0.1	0.12	0.13	0.14	0.15	0.2					
			Thurulatha	70	67	64	61	58	55					
			Vihanga	18	20	22	24	26	27					
			Soba	12	13	14	15	16	18					
			Level of awareness among industrialists (%)	94	95	96	97	98	99	CEA Provincial and District Office Data	Summary reports/ progress report	Data Analysis	Monthly	Director/ Education: & Awareness/ Dir: Envi: promo:
OP25	1	Increased awareness on Waste & Chemical Management among industrialists	Level of awareness (%)	93	94	95	96	97	98	CEA own data	Summary reports/ progress report	Data on awareness and data analysis	Monthly	Director / Waste Management
Sri Lanka Climate Fund (SLCF)														
OP26	1, 4, 6	Improved access to Carbon & Water Footprint Certification services	Level of access (ISO 14064) Carbon Footprint certificate is issued within 6 weeks) (%)	100	100	100	100	100	100	SLCF Verification registry, EPL Registry, BOI data	Verification opinions issues by Accredited verification body	Survey data and data analysis	Monthly	Manager-GHG Validation & Verification & Project and Quality
			Level of access (ISO 14046) Water Footprint certificate is issued within 6 weeks) (%)	100	100	100	100	100	100					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP27	1, 4, 6	Improved access to carbon credit Validation & Verification services to the project's proponents targeting emission reduction under Sri Lanka Carbon Crediting Scheme (SLCCS)	Level of access – SLCCS credit Validation & Verification certificate is issued within 2 months) (%)	100	100	100	100	100	100	SLCCS Registry, Sustainable Energy Authority Clients List	Project registration certificate and Credit issuance certificate	Evaluation of SLCCS Executive board	Monthly	Manager-GHG Validation & Verification & Project and Quality
Geological Survey and Mines Bureau (GSMB)														
OP28	1, 4	Improved compliance on laws, rules and regulations on sustainable use of mineral resources (from development activities, related national projects)	Level of compliance (%)	-	70	80	90	95	97	GSMB own data	Summary Report on level of compliance, incidences of non-compliance – Technical and non-technical	Own Data on compliance and non-compliance and data analysis	Monthly	SDM / DMT
			No. of incidences of non-compliance - Technical	0	0	0	0	0	0					
			No. of incidences of non-compliance – non-technical	0	0	0	0	0	0					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Value of royalty collected from the minerals generated by development activities (Rs Mn)	2,720	3,500	3,700	3,750	3,850	4,000	GSMB own data	Summary Report on Value of royalty collected	Own financial data and data analysis	Quarterly	DG/ GSMB
OP29	1, 4	Increased access to geological data and information	No. of maps and publications sold; No. of maps submitted for internal/ external work	67	50	50	50	50	50	GSMB own data	Summary report on level of coverage by maps	Library/ Cartography data, coverage by maps and analysis	Quarterly	Director/ Mapping & Geo Information
			Current status (% coverage)	25	35	45	55	75	95	GSN / Local St.				
OP30	1, 4	Increased access to data and information geological hazards	Continuous information on earthquakes to general public (%)	100	100	100	100	100	100	Own monitoring system	Immediate response reports and alerts	Monitoring system data and analysis	On event	Seismologist
			Seismic zonation (SZ) maps (Historical – Last 15 Years)	100	100	100	100	100	100	GSMB own data	Summary report on level of coverage by SZ maps	Library/ Cartography data, coverage by SZ maps and analysis	Annually	Director/ Mapping & Geo Information)
OP31	1, 4	Improved knowledge on geological and mining	Level of Knowledge (%)	100	100	100	100	100	100	Own assessment	WS Summary Table	Pre& Post Quiz and data analysis	Quarterly	SD Geology / Mining
OP32	1, 4	Increased public awareness on geological &	Level of awareness (%)	-	10	10	10	10	10	Public survey	WS Summary Table	Questionnaire, survey data & data analysis	Bi-Annually	SD Geology / Mining

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		mining												
OP33	1, 4	Improved access to laboratory services on mineral identification and quality determination	% of samples tested and results issued within the agreed timeline	100	100	100	100	100	100	No. of testing report issued	Lab Progress Report	Details of lab tests and data analysis	Monthly	Director/ Lab & Material Testing)
OP34	1, 4	Improved investigation and resolution of Public Complaints on mining	% of complaints Investigated (within one week)	71	75	79	82	85	87	Data on complaints received to the GSMB and resolution	Summery sheet of mining related public complaints investigated and resolved	Data on mining related public complaints investigated and resolved and data analysis	Quarterly	Director/ Mines Safety
			Level of complaints resolved (%) (without legal)	80	85	85	88	89	92					
GSMB Technical Services (GSMBTS)														
OP35	1, 4	Enhanced availability of Mining services	Revenue from Mining services (Rs. Mn)	64.9	83.1	88.9	96.1	104.7	115.2	Internal database / annual reports	Monthly financial statements / Technical Report	Accounting data and data analysis	Monthly	Senior Mining Engineer
OP36	1, 4	Expanded access to Geology services	Revenue from Geology services (Rs. Mn)	19.67	49.23	52.68	56.89	62.01	68.21					Senior Geologist

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP37	1, 4	Improved access river sand from Manampitiya site	Revenue (Rs.Bn)	1.07	1.13	1.21	1.30	1.42	1.56					Project Manager, Manampitiya
			Qty 100 QFt (000s)	142	149	159	172	188	207					
Department Wildlife Conservation														
OP38	1,4,6	Increased compliance to acts, rules, regulations on Wildlife protection, conservation	Level of compliance	60	65	70	78	80	82	Own Data on violation of laws and rules & incidences	Summary sheet issued by DWC	Detailed analysis sheet	Quarterly	AD /Law Enforcement)
			Incidences of illegal activities that are recorded per 100 patrols (including raids) (%)	5	4	3	3	2	2					
			Incidences of non-compliance as reported	-	0	0	0	0	0	Own data	Summary sheet of non-compliance as reported in DWC	data collection and data analysis	Monthly	AD/Law Enforcement
OP39	2,4,6	Improved habitat for Wildlife	Extent of area alien invasive species removed (ha)	60	80	90	100	100	100	Field data	Performance report of DWC	Progress reports / Analysis report	Quarterly	AD /Natural Resources Management
			No. of tanks/water holes/ springs are maintained and sustained in protected areas	5	5	5	5	5	5					
OP40	1,3,5	Increased access to new	No. of Research journals published	4	4	4	4	4	4	Data base of DWC	Performance report of	Documents and	Quarterly	Assistant Director

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		knowledge related to wildlife conservation	No. of magazine published	2	2	2	2	2	2		DWC	Productions		/Planning and ICT
			No. of programs broadcasted	12	12	12	12	12	12					
OP41	1	Increased awareness on wildlife conservation among the public	Level of awareness (%)	75	82	83	84	85	85	Public Survey	Survey summary sheet	Detailed Reports with Questionnaire analysis	Annual	AD /Research & Training
Department of Forest Conservation														
OP42	1,4,6	Increased compliance to the laws, rules and regulations on forest conservation and development by the public.	No. of forest offences recorded	3,991	3,193	2,800	2,500	2,300	2,000	Own Data on violation of laws and rules and incidences	Summary sheet issued by DWC	Detailed records and data analysis sheets	Quarterly	CF/Protection & Low Enforcement
			Analysis (No)											
			Minor Encroachment	1,716	1,373	1,200	1,100	1,000	900					
			Major Illicit felling	666	533	480	425	375	350					
			Illicit Transport of timber	280	224	200	180	160	140					
			Unauthorized Timber Depots	208	166	150	130	120	100					
			Other Illicit Activities	1,121	897	800	725	650	580					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP43	2,5	Improved restoration of degraded forests	Cumulative area of forests restored (ha)	1,060	1,000	1,000	1,000	1,000	1,000	Own data	Summary report on restoration extent (ha) in forests	Detailed reports & data analysis	Quarterly	CF/BD & Watershed Management
OP44	1,4,6	Sustained reduction in invasive species in forests.	Extent of area of invasive species removed(ha)	0	100	100	100	100	100	Own data	Summary report on removal of invasive species from forests	Detailed field reports on removal of invasive species from forests	Quarterly	CF/BD & Watershed Management
OP45	2,3,4,5	Increased commercial timber cultivation	Extent of area harvested and planted with timber species (ha)	670	1,000	1,000	1,000	1,000	1,000	Own data	Summary report forest cultivations for timber	Detailed report on timber cultivations & analysis	Annually	CF/S&FE
OP46	1	Increased awareness among general public on forest conservation and Management	Level of knowledge (%)	50	60	65	70	75	80	Own data	Assessment report summaries / Summary tables	Assessment report & analysis	Bi-Annually	CF/S&FE
OP47	1,2,5	Enhanced community forestry benefits to the society	No. of forestry farmer families assisted with	177	800	700	700	700	700	Own data	Previous reports	Detailed divisional reports and analysis	Annually	CF/S&FE

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
Department of Zoological Garden														
OP48	2,4,5	Improved access to veterinary care and structured nutritional diets and specific husbandry facilities	% of deficiency diseases due to nutritional imbalance	4	3	2.5	2	1.3	0.75	Animal death reports / own data on animal treatments	Summary Reports on animal treatments	Reports on animal treatment and analysis	Annually	Director /Animal Health & Nutrition
			% of deaths due to accidental cases and predator attacks	7	5.3	4	2.7	1.5	0.7		Summary of Postmortem Reports	Postmortem Reports	Annually	
OP49	1,3	Increased awareness among visitors about the animals in the Zoo	Level of awareness (of Special groups) (%)	-	50	55	60	70	80	Visitor survey	Survey findings summary	Detailed analysis and questionnaires	Annually	Deputy Director /Research & Educations
State Timber Cooperation														
OP50	2,3,5	Increased access to quality timber	Production volume (m ³) island wide											
			Teak (000s)	18.5	17.8	19.58	21.54	23.69	26.06	Monthly Returns and reports	Monthly summary reports of timber purchases and sales	Monthly Progress report of the Marketing Div.	Monthly	DGMO
			Pinus (000s)	32.2	42	46.2	50.82	55.90	61.49					
			Eucalyptus (000s)	2	6.7	7.37	8.11	8.92	9.81					
			Kumbuk (000s)	2.5	4.3	4.73	5.20	5.72	6.30					
			Other (000s)	34	48.4	53.24	58.56	64.42	70.86					
OP51	2,3,5	Increased access to	Volume of processed timber	1,000	1,250	1,350	1,400	1,450	1,500	Order book	Furniture issuance	Detailed production	Monthly	DGM

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan					
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility	
		quality timber products	for furniture production (m ³)									summary report	reports and analysis		/Production
			Volume of converted sawn timber (m ³)	2,087	3,170	3,250	3,350	3,400	3,450	Monthly Return	Monthly summary report	Monthly		DGM M	
			No. of elephant poles supplied	-	500	550	605	666	732	Own sales report	Monthly accounts	Monthly sales analysis	Monthly	DGM /Operation	
			No. of transmission poles supplied	1,637	1,500	1,650	1,815	1,997	2,196	Cash/ credit invoice	Monthly Accounts	Monthly sales analysis	Monthly	DGM /Operation	
			No. of Sleepers supplied to CGR	27,840	26,279	28,907	31,798	34,977	38,475	Cash/ credit invoice	Monthly Accounts	Monthly sales analysis	Monthly	DGM /Operation	
OP52	1	Increased awareness on wise use of timber	Level of awareness (%)	77	80	82	85	85	88	Program reports	Summary of findings of evaluation	Monthly analysis sheets	Monthly/ Annually	AGM /R&D	
OP53	2,3,5	Improved access to timber related services to the public (E.g. Lab tests)	% of demands met	100	100	100	100	100	100	Lab reports generated	Monthly summary report on other services	Detailed data and data analysis on other services	Monthly/ Quarterly	AGM /R&D	
OP54	2,3,5	Effective removal of authorized trees	Percentage of complains on non – timely removals (%)	-	80	70	60	50	40	Register of complaints on non-removal	Summary table on complaints of non-removal	Detailed data and data analysis on complaints on non-	Monthly	DGMO	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
												removal		
			Revenue growth rate (%)	10	14	15	16	17	18	Financial divisional reports	Monthly Bank statements	Monthly Regional Manager conference	Monthly	DGMO
			No. of cases on illegal timber offences concluded by courts	630	550	600	650	700	725	Regional office reports	Operational divisional reports	Monthly Regional Manager conference	Monthly	DGM-Mkt
Department of Botanic Gardens														
OP55	2,3,4,6	Exsitu conservation of native plants	Number of native plant species conserved	30	40	40	40	40	40	DBG Own data	Field Survey report	Survey data analysis	Annually	Director/Dev. & D/TT and R
OP56	1,5	Increased public awareness and Training Programs	Number of Individuals trained	15,063	22,250	25,000	25,000	25,000	30,000	DBG Own data	Summary report	Analysis of data	Annually	Director /TT and R
OP57	1,5	Increased knowledge on Floriculture and Landscaping	Number of NVQ candidates completed the courses	19	25	30	30	30	30	DBG Own data	Review of publication data	BG Publications	Annually	Director /TT and R
OP58	5,6	Enhanced necessary staff capacities	Number of Trainings	25	31	35	35	40	40	DBG Own data	Summary report	BG Publications	Annually	Director /TT and R & Director /Admin

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
Water Resources Board														
OP59	4	Level of compliance to rules and regulations on groundwater (GW) extraction and usage	No. of External hydrogeological reports approved (Cumulative from starting point in 2017)	6,242	6,650	7,000	7,400	7,800	8,300	Monthly Progress report	Annual report	Monthly summary of approved reports	Annually	AGM(Hyd)
			% of Licensed drilling machineries Vs total drilling machineries (as per the total identified drilling Machineries in 2024)	27	75	100	100	100	100	Monthly Progress report	Annual report	Summary of Annual report on licensing	Monthly	AGM(Hyd)
			% of Issued licenses for external Hydrogeologists for well siting	65	65	100	100	100	100	Monthly Progress report	Annual report	Summary of Annual report on licensing	Monthly	AGM(Hyd)
			No. of GW abstraction recommended for commercial users (Cumulative)	954	1,200	1,500	1,800	2,100	2,400	Monthly Progress report	Data base of WRB (Regulation)	Assessment of Test pumping reports	Monthly	AGM(Hyd)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Flow meters installed on commercial users (% of GW abstraction recommended places)	23	25	27	32	38	43	Monthly Progress report	Data base of WRB (Regulation)	Assessment of Technical certificates	Monthly	AGM(Hyd)
			Level of compliance where flow meters installed (%)	70	90	100	100	100	100	Annual inspection report	Data base of WRB (Regulation)	Analysis of Inspection Reports	Annually	AGM(Hyd)
			Developed maps (DSD basis) on GW users	15	15	30	50	75	100	Monthly Progress report	Data base of WRB (Regulation)	Data /Map analysis	Monthly	AGM(Hyd)
OP60	1,3	Improved advisory services for GW utilization	No. of Investigation sites	357	300	350	350	350	350	Technical - chemical Database & monthly progress of commercial activities	Monthly Progress report	Assess of Investigation reports	Monthly	AGM(Hyd)
			No. of well constructions	42	50	150	150	200	200	Technical Database on drilling	Monthly Progress report	Assess of Drilling reports	Monthly	AGM (Drilling)
			Success rate of wells (%)	95	93	95	96	96	96	Technical Database on drilling	Monthly Progress report	Assessment of Drilling reports	Monthly	DGM(R&D)
OP61	1,3	Improved advisory	Assessed & Impact minimized GW	59	75	150	150	150	150	Technical Master	Monthly Progress	assessment of	Monthly	AGM (hyd)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan					
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility	
		service for minimizing groundwater impacts	zones								Database	report	Investigated reports		
OP62	2,3	Improved knowledge on new trends of GW resources (GWL & quality)	No. of Samples analyzed	1,400	1,400	1,600	1,600	1,800	2,000	Database (MIS)	Monthly Progress report	Analysis Lab reports	Monthly	AGM (hyd)	
			No. of Monitoring GWR	650	650	800	800	900	1,000	Monthly Progress report	Monthly Progress report (Provincial)	Assess of Project reports	Monthly	AGM(R&D)	
			Developed maps on GW level & quality (cumulative)	110	190	250	250	300	320	Spatial Database (WRB)- Map catalogue	Annual report	Data analysis	Annual	AGM(R&D)	
OP63	1	Improved awareness GW resources and conservation	Level of Knowledge (%)	-	70	75	80	85	90	Training manuals	Evaluation reports	evaluation of trainees	Annual	DGM(R&D)/ AGM(Hyd)	
OP64	2,3,5	Increased exploration & development on groundwater resources of Sri Lanka	Feasible sites identified for MAR (Managed Aquifer Recharge)	3	5	7	10	10	15	Project reports	WRB annual progress report	Analysis of Investigation reports	Quarterly	DGM(R&D)/ AGM(R&D)	
			Implemented MAR (Cumulative)	3	5	7	10	10	15	Project reports	WRB annual progress report	Assess of MAR reports	Quarterly	DGM(R&D)A GM(R&D)	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			% of Groundwater Exploration (information & aquifer mapping) on river basin level of the country											
			Malwathu Oya	50	90	100	100	100	100	Project reports	WRB annual progress report	Hydrogeological data analysis	Annually	AGM(R&D)
			Jaffna Peninsular	40	75	85	100	100	100					
			Kumbukkan Oya	35	50	75	100	100	100					
			Maha Oya	40	75	100	100	100	100					
			Deduru Oya	35	75	100	100	100	100					
			Maduru Oya	20	50	75	100	100	100					
			Kalpitiya	20	60	75	100	100	100					
			Research studies completed (Nos.)	40	42	50	60	70	80	Annual report	Annual Report	Project operations	Annually	DGM(R&D)/AGM(R&D)
			No of publications	30	40	50	60	70	80	Annual report	Published Journals, publications, forums etc.	Analysis of research studies	Annually	DGM(R&D)/AGM(R&D)
Marine Environment Protection Authority (MEPA)														
OP65	1,5	Increased knowledge and awareness on sources of marine pollution, marine pollution	% of individuals in the fisheries community with good or higher levels of awareness	-	50	60	70	70	70	MEPA own data	Summary report	Analysis of data	Annually	Assistant Managers (N&E, W&NW, S)
			% of individuals in the school marine groups with good	-	20	30	40	50	60	MEPA own data	Summary report	Analysis of data	Annually	Assistant Managers (N&E,

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		prevention, controlling and mitigation among segmented groups	or higher levels of awareness											W&NW, S)
			% of individuals in the General public with good or higher levels of awareness	-	50	60	70	70	70	MEPA own data	Summary report	Analysis of data	Annually	Assistant Manager (Operations)
OP66	1,2,4,6	Improved marine pollution control mechanisms implemented	Income generated from Waste Reception Service (WRS) (Rs. Mn)	29.17	75	100	125	125	125	MEPA own financial data	Summary report	Analysis of data	Annually	Deputy Manager (Ship Survey)
			Level of permits issued under waste Reception Service (WRS) requests (% of request)	95	100	100	100	100	100	MEPA own data	Summary report	Analysis of data	Annually	Deputy Manager (Ship Survey)
			Income generated from Bunkering registration fee (Rs. Mn)	1.9	2.4	2.4	2.4	2.4	2.4	MEPA own financial data	Summary report	Analysis of data	Annually	Deputy Manager (Ship Survey)
			% of issuing bunker license for all requested parties	100	100	100	100	100	100	MEPA own data	Summary report	Analysis of data	Annually	Deputy Manager (Ship Survey)
			% of ships arriving at Sri Lankan ports that were inspected for compliance with oil and garbage record	20	20	20	20	25	25	MEPA own data	Summary report	Analysis of data	Annually	Deputy Manager (Ship Survey)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			books, pollution prevention equipment and the CLC certification											
			No established Blue Flag beaches with completed 33 criteria	-	-	2 (Bentara, Pasikudah, Thallala)	3 (Arugamba, Unawatuna, Mirissa)	-	-	MEPA own data	Summary report	Analysis of data	Annually	Assistant Manager (N&E), (S)
			Level of compliance to harbors waste management plans at 23 fishery harbors							MEPA own data	Summary report	Analysis of data	Annually	Assistant Manager (N&E), (W&NW), (S)
			- (%) Fishery Harbors with Very Poor status	13	≤10	≤8	≤6	≤4	≤2					
			- (%) Fishery Harbors with Poor status	26	20–25	15–20	10–15	5–10	≤5					
			- (%) Fishery Harbors with Average status	61	55–60	50–55	40–45	30–35	15–20					
			- (%) Fishery Harbors with Good	0	5–15	20–30	35–45	50–60	80+					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			+ Very Good											
			No of surveys conducted	13	18	20	24	29	34	Survey data	Summary survey report	Analysis of survey data	Quarterly	Assistant Manager (W&NW)
			Level of compliance to dumping regulations (%) -Hotels -Industries	57	68	80	90	100	100	MEPA own data	Summary report	Analysis of data	Annually	Manager (Operations)
			Level of non-compliance to dumping regulations (%) -Hotels -Industries	43	32	20	10	-	-	MEPA own data	Summary report	Analysis of data	Annually	Manager (Operations)
			Income generated from issuing dumping permits (Rs. Mn)	3.885	5.635	5.75	5.98	6.64	6.64	MEPA own data	Summary report	Analysis of data	Annually	Manager (Operations)
			Length of beach stretch cleaned daily by Beach Care Takers (Km)	28.5	28	34	40	58	70	MEPA own data	Summary report	Analysis of data	Monthly	Assistant Manager (N&E, W&NW, S)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
Department of Coast Conservation and Coastal Resources Management (CCD)														
OP67	1,2,3	coastal stabilization and erosion protection through increased mitigation measures	Protected/erosion controlled effective coastal length (m)	2,831	5,000	8,000	11,500	15,000	19,000	CCD owned data	Site completion reports	Analys the site completion reports	Annually	CE(CD)
OP68	1,2,3	Conservation of coastal ecosystems and safeguarding the sustainability of coastal zone	Area of mangrove and coastal plants restored/planted / Sand dunes restored (ha)						CCD owned data	Project completion reports	Analys the project completion reports	Annually	D(CRM)	
			-mangrove and coastal plants	1,250	1,500	1,750	2,000	2,250						2,500
			- Sand dunes	154	354	454	454	454						454
OP69	1,2,3	Improved compliance on regulations on developments in coastal zones	No. of permits issued	1,312	1,600	1,900	2,100	2,500	3,000	CCD owned	e-permit system Reports	CCD online permit system	monthly	D(CRM)
			level of compliance (%)	70	75	80	85	90	100	Survey data	Summary report	Data analysis	Annually	D(CRM)
			No. of incidences of non-compliance (No. of DOs issued)	469	400	325	280	150	100	CCD owned	e-permit system Reports	CCD online permit system	Annually	D(CRM)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP70	1,2,3	Increased awareness on coast conservation plan, rules and regulations among public	Level of knowledge / awareness (%)	70	75	80	85	90	95	Survey data	Summary report	Data analysis	Annually	D(CRM)

Abbreviations

AAQ	Ambient Air Quality
ACGF	Additional Conservator General of Forest
AD	Assistant Director
AGM (Drilling)	Assistant General Manager (Drilling)
AGM (Hyd.)	Assistant General Manager (Hydrogeology)
Assistant Manager (N&E)	Assistant Manager (Northern and Eastern)
Assistant Manager (S)	Assistant Manager (Southern)
Assistant Manager (W&NW)	Assistant Manager (Western and North Western)
ARM	Air Resource Management
AWQ	Ambient Water Quality
BDS	Biodiversity Secretariat
BD	Biodiversity

BOI	Board of Investment
BOD	Biological Oxygen Demand
BSWQI	Bathing Site Water Quality Index
CA	Chief Accountant
CBO	Community Based Organizations
CCS	Climate Change Secretariat
CEA	Central Environmental Authority
CCD	Department of Coast Conservation and Coastal Resources Management
CD	Coastal Development
CE(CD)	Civil Engineer (Coastal Development)
CF	Conservator of Forest
CLC	Civil Liability Convention
COD	Chemical Oxygen Demand
CRM	Coastal Resource Management
D/Admin	Director/ Administration
D/Dev	Director/ Development
D/TT and R	Director/ Technology Transfer and Research
DBG	Department of Botanic Garden
DCS	Department of Census and Statistics
DD	Deputy Director
DDG/EMA	Deputy Director General/Environmental Management and Assessment
DDG/EP	Deputy Director General/Environmental Pollution
DDG/RO	Deputy Director General/Regional Operations
DGMO	Deputy General Manager / Operation
DGMHR & Admin.	Deputy General Manager /Human Resources and Administration
DGM (Mkt.)	Deputy General Manager/Marketing
DGM /R&D	Deputy General Manager /Research and Development

GM (R&D)	General Manager (Research & Development)
DMT	Director Mineral Titling
DSD	Divisional Secretariat Division
DNZG	Director National Zoological Gardens
DWC	Department of Wildlife Conservation
EDB	Export Development Board
EIA	Environment Impact Assessment
EPL	Environmental Protection License
EP&E	Environment Planning and Economics
EPC&CM	Environment Pollution Control and Chemical Management
EPC	Environment Pollution Control
EPP	Environment Pioneer Program
ESA	Environment Sensitive Area
ER	Environment Recommendation
ET	Eco Tourism
FD	Forest Department
FM	Field Manager
GDP	Gross Domestic Product
GHG	Greenhouse Gas
GIS	Geographic Information System
GM	General Manager
GSN	Geological Survey Number
GW	Ground Water
GWL	Ground Water Level
GWR	Ground Water Resource
HAC	Human Animal Conflict
HFCs	Hydro fluorocarbons

HCFCs	Hydro chlorofluorocarbons
HMD	Head of Mining Division
MAR	Managed Aquifer Recharge
MEPA	Marine Environment Protection Authority
ICT	Information Communication Technology
IEE	Initial Environment Examination
MIS	Management Information System
NGO	Non-Government Organizations
NOU	National Ozone Unit
NP	National Park
NARA	National Aquatic Resources Research and Development Agency
NRM	Natural Resource Management
NRM & Reg:Dir:s	Natural Resource Management and Regional Directors
NRL	National Red List
ODP	Ozone Depleting Potential
R&D	Research and Development
ROCE	Return on Capital Employed
SD	Senior Director
SDM	Senior Director Mines
S&FPM	Silviculture and Forest Plantation Management
SF&E	Social Forestry & Forest Extension
SLCF	Sri Lanka Climate Fund
STC	State Timber Corporation
SLCCS	Sri Lanka Carbon Crediting Scheme
SNR	Strict Natural Reserve
SWML	Schedule Waste Management System
SZ	Seismic Zonation

VETF

WQL

WQ

Vehicle Emission Testing Funding

Water Quality Level

Water Quality

Results Framework
Ministry of Urban Development, Construction
and Housing

Ministry of Urban Development, Construction and Housing Ministerial Results Framework

Vision	A Beautiful City and a Comfortable Life	
Mission	To provide access to beautiful cities and a comfortable life to the people by formulating and implementing policies for streamlining urban development, providing housing and infrastructure facilities, physical planning, development of the construction industry, ensuring access to water and sanitation facilities, flood mitigation and wetland management, land development and condominium management.	
Thrust Areas:		
1. Physical Planning / Urban Planning and Advocacy	2. Shelter and Settlement	3. Urban Development, Urban Environment Management and Sustainability
4. Construction and Engineering Services	5. Coast Conservation and Marine Environment Protection	6. Wetland management and Low lying land development
7. Awareness and Advocacy	8. Compliance	9. Safe Drinking Water
10. Sanitation	11. Protection and Conservation	12. Policy Research and Development

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
OUTCOMES														
Urban Development Authority (UDA)														
OC 1	1,2,3	Improved quality of life in the Urban Areas of the country	Human Development Index (HDI) Value of the country	0.776	0.78	0.8	0.82	0.84	0.86	UNDP	(UNDP) Human Development Report	Survey data and data analysis	Annually	DDG (Planning) Zone 1 & 2, UDA
			Human Development Index (HDI) Value of the country Global Rank	89/193	88/193	85/193	84/193	82/193	80/193	UNDP				

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Level of Housing Satisfaction Score (%)		100	100	100	100	100	Satisfaction Survey	Summery Table	Survey Data and Analysis	Annually	Director (Housing), UDA
OC 2	1,2,3,4	Enhanced competitive economic development in urban areas	% of contribution from urban sector for National Economy	45	46	48	50	53	55	CBSL	CBSL Annual Review report	CBSL Sri Lanka Economy Snap shot	Annually	DDG (Planning) Zone 1 & II, UDA
			Per capita income of Urban population (USD)	4,500	4,600	4,800	6,000	8,000	10,000	CBSL				
OC 3	1, 2, 3, 4	Enhanced sustainability and improved environmental quality in urban areas, ensuring healthier and more resilient cities	Environmental Performance Index Value of the country	38.8/100	40	41	42	43	44	Yale University https://epi.yale.edu/country/2024/LKA	Yale Center for Environmental Law & Policy	Yale Center for Environmental Law & Policy	Bi-Annual	DDG (Planning) Zone 1 & II, UDA
			Environmental Performance Index Value of the country Global Rank	134/180	133/180	132/180	31/180	130/180	129/180	Yale University https://epi.yale.edu/country/2024/LKA	Yale Center for Environmental Law & Policy	Yale Center for Environmental Law & Policy	Bi-Annual	UDA – DDG (Planning) Zone 1 & II
Urban Settlement Development Authority (USDA)														
OC 4	1,2,3,4	Improved completion of development projects for which sites were released:	No. of housing units completed on time as per the proposed development	356	-	-	538	472	99	Own data on Progress of USDA	Monthly Progress Report	Progress sheets	Monthly	USDA Engineering Division /PMU

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		- By USDA	No. of housing units that continue development work beyond agreed time frame	-	-	-	-	-	-	Own data on Progress of USDA	Monthly Progress Report	Progress sheets	Monthly	USDA Engineering Division /PMU
			No. of housing units – WIP as per the schedule	-	-	-	-	538	-	Own data on Progress of USDA	Monthly Progress Report	Progress sheets	Monthly	USDA Engineering Division /PMU
OC 5	2	Increased access to liveable houses by city settlers	Level of homeless city settlers (%)	-	-	-	-	-	-		Monthly Progress Report	Land ownership summary sheet	Monthly	USDA Planning Division / Social Mobilization Division
			Establish condominium cooperation managed to their own properties	16	130	500	100	50	45	Own data on Progress of USDA	Monthly Progress Report	Land ownership summary sheet	Monthly	USDA Planning Division / Social Mobilization Division
OC 6	2	Increased employability / Self-employed in urban low-income community persons who have been provided with training by USDA	No. of trained persons who secured employment	23	950	1,700	2,375	3,100	3,800	Own data on Progress of USDA	Monthly Progress Report	Training summary sheet	Monthly	USDA Social Mobilization Division
			No. of persons developed their own businesses	61	300	550	1,100	1,300	1,600	Own data on Progress of USDA	Monthly Progress Report	Training summary sheet	Monthly	USDA Social Mobilization Division

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 7	8	Improved financial performance of SOEs that come under the Ministry	Turnover (Rs. Mn)	162.94	42.82	179.24	197.16	216.88	238.57	Finance Division	Monthly Financial Statement	Database & Financial records	Monthly	USDA Finance Division
			Profit before tax (Rs. Mn)	160.88	46.18	176.97	194.67	214.13	235.55					
			Level of receivables outstanding (Debtors) (Rs. Mn)	857.12	750.38	942.83	1037.11	1140.82	1255.00					
			Turnover per employee (Rs. Mn)	1.52	0.40	1.68	1.84	2.03	2.17					
			ROCE (%)	8.72	2.29	9.59	10.55	11.60	12.76					
Sri Lanka Land Development Corporation (SLDC)														
OC 8	6	Conservation and sustainable use of Wetlands	No. of wetlands conserved (acres) – annually (New area)	20	20	24	25	25	25	No of Visitation s to Wetland parks, Rapid Analysis of Wetland Eco system services (RAWES) Surveys	Completion report on Conservation of Wetland park	GIS analysis, Field inspection, Checklist	Quarterly	Eng.(Mrs.) A.H. Thushari GM SLDC

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
Condominium Management Authority (CMA)														
OC 9	3	Increased compliance with rules, regulations, and Legal provisions relating to Condominium property development.	% of certificates of compliance issued within a month (the lead time) out of total cleared applications.	62	92	75	75	78	82	List of Preliminary Planning Clearance Files	Summary Report on Compliance Certificate Issued	Preliminary Planning Clearance Reports	Quarterly	CMA DGM (Regulatory)
OC 10	3	Improved Living Conditions in the Condominium Properties.	Actively maintaining the established Management Corporations/ Management Committees in the Government and Private Sector condominiums.	585	904	1,200	1,500	1,850	2,175	List of Activated Management Corporations/ Management Committees	Summary Report on Actively Maintain Management Corporations/ Management Committees	Minutes of the Annual General Meetings	Quarterly	CMA DGM (Regulatory)
			% of actively maintaining the established Management Corporations/ Management Committees in the Government and Private Sector	58	100	100	100	100	100					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			condominiums against total required Management Corporations/ Management Committees											
Ministry														
Special Unit of Ministry														
OC 11	3	Increased financial benefit to CMC/ Government due to Kelaniya and Aruwakkalu new recycling sites	Annual Cost savings (Rs. Mn)		-	2,250	3,012	3,052	3,765	SWM Project data	Monthly Financial Statements	Database	Monthly	PD- Solid Waste Management Project
Project Division (Resettlement Unit)														
OC 12	2	Improved living condition of internally Displaced families	No of Permanent Houses		1,990	3,600	3,600	3,600	3,700	District Secretaries in Northern & Eastern Provinces	Monthly Progress Reports	Database	Monthly	PD - Project Division (Resettlement Unit)
Building Department														
OC 13	4	Improved quality and consistency of government buildings	Percentage of incidents reported on failures related to serviceability of buildings.	-	10	8	6	6	5	Feedbacks received from Client Institutions	Review of Feedbacks received from client institutions	Report on review of feedbacks	Half yearly	Chief Engineer (Planning)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
		Adoption of Building Schedule of Rates (BSR) on building estimation by Central Government Institutions	Percentage of Adoption of BSR on building estimation by Central Government Institutions.	20	25	35	100	100	100	Institutional Heads request for updated BSR	Institutional Heads' confirmation letters regarding the use of BSR for building estimation.	Summary Report on use of BSR for Building Estimation by Central Government Institutions	Annually	Chief Engineer (Estimate)
Government Factory (GF)														
OC 14	4	Improved financial sustainability of GF	Annual Net Income (Rs. Mn)	246.28	350	400	475	550	650	Finance Division	Financial Statement for Work done	Database	Quarterly	GF
OC 15	4	Increase student competency mechanical engineering	Percentage of student Satisfaction Level	70	75	80	85	90	95	Training Division	Student Performance Report	Database of Trainees	Annually	GF
National Housing Development Authority (NHDA)														
OC 16	Access to housing	Increase Satisfaction on Housing Grant	Level of Satisfaction (%)	70	75	80	85	90	95	Feedback form	Summary Report of feedback	Analysis of Feedback	Half yearly	NHDA
		Increase Satisfaction on Housing Loan	Level of Satisfaction (%)	50	60	65	70	75	80	Feedback form	Summary Report of feedback	Analysis of Feedback	Half yearly	NHDA

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
Construction Industrial Development Authority (CIDA)														
OC 17	2,3,4,5,6	Increased client satisfaction - CIDA: Trainees	Level of Satisfaction (%)	50	60	65	70	75	80	Feedback form	Summary report on feedback	Analysis of feedback	Quarterly	CIDA
		- CIDA: Contractors/ Builders	Level of Satisfaction (%)	No baseline data. Will be introduced from 2026	40	50	55	60	65	Feedback form	Summary report on feedback	Analysis of feedback	Quarterly	CIDA
OC 18	2	Increased employability of CIDA trained skilled persons	Rate of employment of CIDA qualifiers (%)	50	60	65	70	75	80	Feedback form from qualifiers	Summary report on students feedback	Analysis of Tracer studies	Quarterly	CIDA
OC 19	8	Improved financial performance of SOEs that come under the Ministry	Revenue Growth Rate (%)	13	15	17	19	21	23	Own Financial data	Audited Financial Statements	Trial Balance, General Ledger Reports, ERP System	Monthly & Quarterly	FM - CIDA
			Net Surplus Margin (%)	12	14	16	18	20	24					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Audit Compliance and Timeliness	20	18	15	10	8	5	Internal and External Audits Reports	Internal and External Audit Reports & Management Letters	Internal and External Audit Reports & Management Letters	Quarterly & annually	FM - CIDA
Department of National Community Water Supply (DNCWS)														
OC 20	9	Improved self-sustainability of CBO register with the Department	% of CBO that are sustainably maintained	11.54	23.63	41.94	60.67	84.32	100	Own MIS of DNCWS	Periodical performance reports	MIS data and data analysis	Bi-Annually	H/O District Officers
			Cost recovery by tariff - %	17.85	46.54	97.7	98.16	99.31	100					
OC 21	9	Increase access to safe drinking Water by CBOs (DNCWS)	Household Coverage %	11.0	11.5	12.0	12.5	13	14	Own MIS of DNCWS	Periodical performance reports	MIS data and data analysis	Bi-Annually	H/O District Officers
			Timeliness (% of schemes in a district which provide water 24 / 7)	61.8	64.8	67.8	70	73	75					
			% of acceptability of water quality (Level of compliance to SLS 614 (%)) (DNCWS)	42.2	44.5	47.5	51.0	55.4	61.4					
OC 22	11	Increased satisfaction of CBOs on the services rendered by DNCWS	Level of satisfaction	No data		50	>60	>70	>80	Survey	DNCWS – Survey Report	Questionnaire	Annually	Director (M&E)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OUTPUTS														
Urban Development Authority (UDA)														
OP 1	1,3	Enhanced planned, Sustainable urban Development through implementation of comprehensive development plans in declared urban areas.(Quality of life/Economic Development/ Environmental Sustainability)	No. of Dev: plans formulated and gazetted	12	20	20	20	20	20	Data Base of Strategic Planning Division	Progress Report	Tracking Sheets of Development Plans	Quarterly	DDG (Planning Zone 1 &2), UDA
			Extent of the implementation as scheduled (%)		100	100	100	100	100	Survey on Development Plan implementation schedule	Summery Data Table	Survey Data and Analysis	Annually	DDG (Planning Zone 1 &2), UDA
OP 2	3, 4	Improved Compliance on physical construction in urban areas	Percentage of application processed - UDA building permit Online system	85	86	87	88	89	90	UDA building permit Online system	Progress Report	Application processes summary sheet	Quarterly	DDG (Planning Zone 1 &2), UDA
			Percentage of application processed - UDA One Stop Unit	85	86	87	88	89	90	UDA One Stop Unit online system	Progress Report	-Do-	Quarterly	-Do-
			Percentage of application processed - Green Building certificates	90	91	92	93	94	95	UDA building permit Online system	Progress Report	Application processes summary sheet	Quarterly	Director (Environment & Landscape), UDA

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Percentage of application processed - Green Building Provisional certificates	90	91	92	93	94	95	UDA building permit Online system	Progress Report	-Do-	Quarterly	-Do-
OP 3	2, 3, 4	Increased access to land for physical development	Extent of land released for common public development (Ha.)	5.3586	0.8	0.7	2.02	0.8	0.8	UDA Land Database	Progress Report	Land Data Base	Quarterly	DDG (Real Estate & land Mgt), Director (Lands), UDA
			Extent of lands for development of private sector (Ha.)	3.97	17.69	1.56	0.5	3.53	1	-Do-	Progress Report	-Do-	Quarterly	-Do-
			% of sites operationalized in line with the development agreement	95	96	96	97	98	100	Portfolio Mgt. Division database	Progress Report	Data Analysis	Quarterly	DDG (Real Estate & land Mgt), Director (PPM&R), UDA
OP 4	3, 4	Increased access to urban city amenities	Completion of No. of Social, Economic and Environmental development projects	7	35	13	20	20	20	Development Plans	Progress Report	Site Inspection Reports	Quarterly	DDG (projects), DDG (Consultancy), UDA
			Extent of completion as per the development plan implementation schedule (%) (No delays)		100	100	100	100	100	100	Survey on Project implementation	Summery Table	Survey Data and Analysis	Annually

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
OP 5	2	Improved Housing in urban areas	Number of completed affordable housing units	400	100	700	714	1154	915	Reports of housing division	Progress Report	Annual Action Plan Progress Report – UDA	Quarterly	DDG (Real est.& land Mgt, Director (Housing))
			Number of completed low-income housing units	336	-	3244	3556	730	415					
Urban Settlement Development Authority (USDA)														
OP 6	2, 3, 4	Increased access to land for housing	Extent of land released for development (USDA) Hc	3.0862	1.7201	0.8032	0.7063	-	0	Planning division	Progress report	Database	Monthly	USDA Land Division
			No. of sites released for development	1	2	1	1	-	0	Planning division	Progress report	Database	Monthly	USDA Land Division
			No. of land released for development (USDA)	-	1	2	-	-	7	Planning division	Progress report	Database	Monthly	USDA Land Division
OP 7	2, 4	Increased access to finance for housing	Amount of Loans (USDA) Rs. Mn	-	-	100	150	150	0	Planning and Monitoring	Progress Report	Database	Monthly	USDA Social Mobilization Division / Finance Division
			No. of Loans (USDA)	-	-	100	150	150	0	Planning and Monitoring	Progress Report	Database	Monthly	USDA Social Mobilization Division / Finance Division
OP 8	2	Increased knowledge, skills and competencies for self-employment (USDA)	No. of persons completed training	23	950	1,700	2,375	3,100	3,800	Planning and Monitoring	Progress Reports	Excel sheets	Monthly	USDA Social Mobilization Division

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 9	2	Increased access to finance for self-employment skills and competencies	No. of persons provided with finance	45	140	140	140	140	140	Progress Reports	Annual Performance Reports	Excel sheets	Monthly	USDA Social Mobilization Division / Finance Division
OP 10	2	Improved rightful ownership of apartments	No of Deeds issued (USDA)	16	130	500	100	50	45	Quarterly Progress Reports	Progress Reports	Excel sheets	Quarterly	USDA Legal Division
Sri Lanka Land Development Corporation (SLLDC)														
OP 11	3	Improvements of existing drainage Canal System	Length of canals improved/ Drainage Km	136.5	152.5	152.5	152.5	152.5	152.5	SLLDC Records	Annual Performance Report	Records	Depends based on the canal type	Eng.(Mrs.)A. H. Thushari GM SLLDC
OP 12	4	Increased access to manpower services and construction material supply to SLLDC	Amount of revenue generated (Rs. Mn)	130	135	135	140	145	150	Services reports	Progress Reports	Database	Monthly	Mr.D.S.V.Pe rera, Manager Finance REDECO
Condominium Management Authority (CMA)														
OP 13	3	Issuing of Final Condominium	% of certificates of compliance issued within a month (the lead time) out of total	70	70	73	75	80	85	List of Final Condominium	Monthly Progress Report	Certificate Database	Quarterly	CMA DGM (Regulatory)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan					
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility	
		Certificates after the Committee Approval.	cleared applications.								Files				
OP 14	3	Investigating and issuing orders on unregistered condominium developments , and addressing complaints and disputes concerning common facilities and features.	Number of incidences of non-compliance with the Condominium Law.	16	31	26	20	25	18	List of Legal Inquiries regarding the non-compliance with the Condominium Law	Monthly Progress Report	Legal Inquiry Database	Quarterly	CMA DGM (Regulatory)	
OP 15	3	Providing answers to problems arising in condominium properties.	Number of complaints received by the Condominium Management Authority.	2,408	2,150	2,300	2,400	2,450	2,500	Complain Registry of the Condominium Management Authority	Monthly Progress Report	Complaints Database	Quarterly	CMA DGM	
Ministry															
Special unit of Ministry															
OP 16	3	Improved municipal solid waste management services	Kelaniya Station – Qty compacted (compacted MT per day)			300	400	600	800	Operational data from Kelaniya station	monthly report	Database	Quarterly	PD – Solid Waste Management Project	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Aruwakkalu station (MT per day)			300	400	600	800	Operational data from Aruwakkalu station	monthly report	Database	Quarterly	PD – Solid Waste Management Project
Project Division (Resettlement Unit)														
OP 17	2	Construction & Delivery of Permanent Housing units for eligible conflict affected families completed according to the approved technical standards.	No. of Families Resettled in Permanent Houses		1,990	3,600	3,600	3,600	3,700	District Secretaries in Northern & Eastern Provinces	Monthly Progress Reports	Database	Monthly	Project Division (Resettlement Unit)
Buildings Department														
OP 18	4	Increased access to advisory services for construction and renovation of government buildings	Value of Government Building Projects providing services. (Rs. Mn)	2,692	3,500	4,000	4,500	5,500	6,500	Monthly Progress Reports on projects managed by zonal offices	Monthly Progress Report produced by Buildings department	Report on certified bill values generated from department database	Monthly	Chief Engineer (Planning)
OP 19	4	Increased access to building construction related rates	Publishing updated BSR within 1 st quarter of each year	1	1	1	1	1	1	BSR approval committee minute	Website publication report	eDOB BSR System	Annually	Chief Engineer (Estimate)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
Government Factory (GF)														
OP 20	4	Improved access to mechanical engineering advisory services	No of services provided	289	250	300	350	400	500	Works division	Annual Report	Database of works branch	Half a Year	GF
OP 21	4	Increased access to practical training in the field of mechanical engineering	Number of trainees from NAITA, Technical Institutes, Vocational Training Institutes, Local and Foreign Universities assisted with the practical training	9	30	35	40	45	50	Training Division	Training Records	Database Trainees	Quarterly	GF
	4	Increase access to mechanical engineering offerings	No of mechanical engineering offerings	1,210	1,500	1,750	2,000	2,200	2,300	Works division job register	FMS system	Progress branch data base	Monthly	GF
National Housing Development Authority (NHDA)														
OP 22	Access to housing	Increased access to housing	No, of housing units constructed & sold to middle income families	20	40	604	924	600	-	District Manager /TO	Progress Report	Database	Monthly	NHDA
OP 23	Access to housing	Increased access to finance for	No of Loan provided	4,625	3,500	8,125	10,625	10,625	10,625	District Manager /TO	Progress Report	Database	Monthly	NHDA

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
	ing	housing for low income & lower middle income families	Volume of Loan provided (Rs. Mn)	37,350	3,601.50	14,522	14,522	14,522	14,522	District Manager /TO	Progress Report	Database	Monthly	NHDA
			No of Grants provided to the low income	106	5,568	14,522	14,522	14,522	14,522.	District Manager /TO	Progress Report	Database	Monthly	NHDA
			Volume of Grant provided (Rs. Mn)	-	1,250	2,475	3,750	5,538	7,519	District Manager /TO	Progress Report	Database	Monthly	NHDA
			No. of Grants provided to disabled persons (Sanitary)	-	-	1,000	1,980	3,000	4,430	District Manager /TO	Progress Report	Database	Monthly	NHDA
OP 24		Improved rightful ownership of dwellers	No. of deeds issued for Middle Income apartments out of the targeted	148	194	344	-	560	148	District Manager /Legal officer	Progress Report	Database	Monthly	NHDA
		Transfer the ownership	No of Deeds issued for houses of NHDA out of the targeted – Low income	1,230	1,800	1,600	2,000	1,500	1,800	District Manager /Legal officer	Progress Report	Database	Monthly	NHDA
OP 25		Improved Infrastructure	No. of housing schemes renovated out of the 120 housing schemes	-	13	33	25	30	19	District Manager /TO	Progress Report	Database	Monthly	NHDA

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
Construction Industrial Development Authority (CIDA)														
OP 26	4	Increased compliance to construction industry standards and best practices	Percentage of contractors renewed out of contractors compete 3 year registration	54	57	60	63	65	69	Progress report of CIDA	Database of Contractors	Monthly progress report	Monthly	CIDA
			Percentage of Contractors Registered with compared to last year quarter wise	65	68	72	75	79	83	Progress report of CIDA	Database of Contractors	Monthly progress report	Monthly	CIDA
			Percentage of Craftsmen license issued out of the total application within a month	60	65	70	70	75	75	Divisional Monthly Progress report	Monthly schedule of programs	Divisional Monthly Progress report	Monthly	CIDA
OP 27	4	Improved services provided for construction related dispute resolution	% of cases concluded against the planned	95	80	85	90	95	100	Progress report of CIDA	Register of Dispute Cases	Divisional Monthly progress report	Monthly	CIDA
			No. of cases in progress	10	19	18	16	14	12	Progress report of CIDA	Register of Dispute Cases	Divisional Monthly progress report	Monthly	CIDA
OP 28	4	Increased access to professional qualifications in the field of construction	No. of persons completed the Adjudicators course (Conversion to a Mediation Course pending)	Nil	Not Planned	25	25	30	35	Progress report of CIDA	Monthly schedule of programmes	Divisional Monthly progress report	Monthly	CIDA

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		Increased skills and competencies (professional qualifications) in the field of construction	No. of persons completed the Adjudicators course (Conversion to a Mediation Course pending)	Nil	Not Planned	25	25	30	35	Progress report of CIDA	Monthly schedule of programs	Divisional Monthly Progress report	Monthly	CIDA
OP 29	4		No. of persons completed the supervisory course (NVQ 5)	20	25	30	35	40	45	Divisional Monthly Progress report	Monthly schedule of programs	Divisional Monthly Progress report	Monthly	CIDA
			No. of persons completed the Craftsman/Tradesman course (NVQ 3/4)	670	690	700	800	850	950	Divisional Monthly Progress report	Monthly schedule of programs	Divisional Monthly Progress report	Monthly	CIDA

Ministry of Urban Development, Construction and Housing (Water Supply Section)
Ministerial Results Framework

Vision	A Beautiful City and a Comfortable Life		
Mission	To provide access to beautiful cities and a comfortable life to the people by formulating and implementing policies for streamlining urban development, providing housing and infrastructure facilities, physical planning, development of the construction industry, ensuring access to water and sanitation facilities, flood mitigation and wetland management, land development and condominium management.		
Thrust Areas			
1. Safe Drinking Water	2. Sanitation	3. Awareness & Advocacy	
4. Protection and conservation	5. Policy, Research and Development		

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
OUTCOMES														
DNCWS (Department of National Community Water Supply)														
OC 1	1	Improved self-sustainability of CBO register with the Department	% of CBO that are sustainably maintained	11.54	23.63	41.94	60.67	84.32	100	MIS -DNCWS	Dash board	Reports	Annually	H/O District Officers
			Cost recovery by tariff %	17.85	46.54	97.7	98.16	99.31	100	MIS -DNCWS	Dash board	Reports	Annually	District Officers
OC 2	1	Increased access to safe drinking Water by CBOs	Household Coverage %	11	11.5	12	12.5	13	14	MIS -DNCWS	Dash board	Reports	Annually	District Officers
			Timeliness (% of schemes in a district which provide	61.8	64.8	67.8	70	73	75	MIS -DNCWS	Dash board	Reports	Annually	District Officers

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
		(DNCWS)	water 24 / 7)											
			% of acceptability of water quality	42.2	44.5	47.5	51	55.4	61.4	MIS -DNCWS	Dash board	Reports	Annually	District Officers
OC 3	1, 3	Increased satisfaction of CBOs on the services rendered by DNCWS	Level of satisfaction (%)	No Data	-	50	60	70	80	Survey	DNCWS-Survey	Questionnaire	Annually	Director (M&E)
National Supply Drainage Board (NWSDB)														
OC 4	1	Increased access to portable pipe born water	No. of people of country having pipe borne water	11,160,689	11,749,992	12,141,576	12,583,344	13,007,127	13,435,707	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Percentage of household's coverage (Domestic) (%)	49.7	52.0	53.4	55.0	56.5	58.0	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 5	1, 2	Ensured Safe disposal of wastewater - NWSDB	No. of people of country having piped sewer connection under purview of NWSDB	118,108	124,629	129,401	129,599	1130,648	131,697	NWSDB	Management Information Report	Connection Analysis Report	Monthly	Addl.GM (WR)
OC 6	1, 2	Ensured ambient water quality	Percentage of Compliance to CEA regulations by NWSDB before releasing wastewater	100	100	100	100	100	100	NWSDB	Random Sampling by daily basis	Laboratory Analysis Report	Monthly	Addl.GM (WR)
OC 7	1, 2	Improved septage disposal services	Quantity of Septage m3 (Monthly Avg)	2,907	3,146	3,418	3,784	3,784	3,784	NWSDB	Revenue from Septage treatment including gully bowser services	Scheme Database	Monthly	Addl.GM (WR)
OC 8	3	Increased awareness on Water Safely Plans	Implementation of WSPs in each Water Supply	91	100	100	100	100	100	NWSDB	Progress report on WSPs implementat	MIR of Environmental and Social division	Monthly	DGM (ESD)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
		(WSPs)	Schemes (%)									ion	(NWSDB)	
OC 9	3, 4	Increased awareness on water conservation and protection –NWSDB	Level of Awareness (%)	80	80	80	80	80	80	NWSDB	Questionnaire distribute among selected participants in awareness programme	Report on Level of Satisfaction	Program wise	Addl.GM (CAM) / Manager (Corporate Communication)
OC 10	3, 4	Increased awareness on water contamination and pollution - NWSDB	Level of Awareness (%)	80	80	80	80	80	80	NWSDB	Questionnaire distribute among selected participants in awareness program	Report on Level of Satisfaction	Program wise	Addl.GM (CAM) / Manager (Corporate Communication)
OC 11	1, 5	Self-sustainability of NWSDB	EBIT (Earning Before Interest and Tax) (LKR Billion)	23	23	23	23	23	23	NWSDB	Efficient of operations	Financial Statement for the year	Yearly	Addl. GM (Finance)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
OUTPUTS														
Department of National Community Water Supply (DNCWS)														
OP 1	1	Increased access to financial, technical and O&M assistances to CBOs	No. of CBOs assisted with financial assistance	503	743	1,043	1,443	1,943	2,443	MIS -DNCWS	Dash board	Reports	Annually	H/O District Officers
			No. of CBOs assisted with technical support	100	500	1,000	2,000	3,000	4,358	MIS -DNCWS	Dash board	Reports	Annually	District Officers
			No. of CBOs assisted with Community development	300	1,500	2,000	2,800	3,500	4,358	MIS -DNCWS	Dash board	Reports	Annually	District Officers
			No. of new CBOs established and operational	138	203	303	367	417	467	MIS -DNCWS	Dash board	Reports	Annually	H/O District Officers
OP 2	3	Increased awareness on Water Safety Plans (WSP)	% of WSPs implemented (DNCWS)	19	49	91	92.8	95.6	100	MIS -DNCWS	Dash board	Reports	Annually	District Officers
OP 3	1	Increased access to safe drinking	% of households covered by DNCWS	11	11.5	12	12.5	13	14	MIS -DNCWS	Dash board	Reports	Annually	H/O District Officers

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan					
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility	
		water	Level of compliance to SLS 614 (%) (DNCWS)	42.2	44.5	47.5	51	55.4	61.4	MIS -DNCWS	Dash board	Reports	Annually	H/O District Officers	
NWSDB (National Water Supply Drainage Board)															
OP 4	9	Increased access to portable pipe born water													
		Island-wide	Cumulative Household water supply connections (Nos.)	2,881,315	3,006,881	3,112,022	3,224,262	3,336,502	3,448,742	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)	
			Household Coverage (%)	49.7	52.0	53.4	55.0	56.5	58.0	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)	
			Average service level in hours, out of 24 hours	14	14	15	15	16	16	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM	
			Compliance to SLS 614 (%)	99.8	100.	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)	
			Average Cost of production per m ³ (LKR)	101	101	101	101	101	101	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			Average Revenue per m ³ (LKR)	124	124	124	124	124	124	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
	Western Province	Cumulative Household water supply connections (Nos.)	1,172,765	1,208,059	1,234,445	1,260,878	1,287,173	1,313,147	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)	
		Household Coverage (%)	73.1	75.1	76.5	77.9	79.2	80.6	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)	
		Average service level in hours, out of 24 hours	23	23	23	23	23	23	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM	
		Compliance to SLS 614 (%)	99.2	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)	
		Average Cost of production per m ³ (LKR)	74.00	74.00	74.00	74.00	74.00	74.00	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)	
		Average Revenue per m ³ (LKR)	124.00	124.00	124.00	124.00	124.00	124.00	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
		District 1 - Colombo	Cumulative Household water supply connections (Nos.)	634,709	645,135	652,863	663,067	673,271	683,475	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Household Coverage (%)	100	100	100	100	100	100	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)
			Average service level in hours, out of 24 hours	24	24	24	24	24	24	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM
			Compliance to SLS 614 (%)	100	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production per m3 (LKR)	74	74	74	74	74	74	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average Revenue per m3 (LKR)	124	124	124	124	124	124	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			District 2 - Gampaha	Cumulative Household water supply connections (Nos.)	351,454	366,542	379,054	389,258	399,461	409,665	NWSDB	Connection Analysis	Connection Analysis Report	Monthly
		Household Coverage (%)		54.40	56.50	58.30	59.60	61.00	62.40	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			Average service level in hours, out of 24 hours	24	24	24	24	24	24	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM
			Compliance to SLS 614 (%)	100	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production per m3 (LKR)	74	74	74	74	74	74	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average Revenue per m3 (LKR)	124	124	124	124	124	124	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
		District 3 - Kalutara	Cumulative Household water supply connections (Nos.)	186,602	196,382	202,527	208,553	214,441	220,007	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Household Coverage (%)	55.90	58.60	60.30	61.90	63.50	65.00	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)
			Average service level in hours, out of 24 hours	20	20	20	20	20	20	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			Compliance to SLS 614 (%)	97.60	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production per m3 (LKR)	74	74	74	74	74	74	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average Revenue per m3 (LKR)	124	124	124	124	124	124	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
		Southern Province	Cumulative Household water supply connections (Nos.)	378,524	392,446	401,757	412,236	424,433	437,634	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Household Coverage (%)	51.80	53.40	54.30	55.30	56.60	58.00	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)
			Average service level in hours, out of 24 hours	21	20	21	21	22	23	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM
			Compliance to SLS 614 (%)	100	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production per m3 (LKR)	122	122	122	122	122	122	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average	124	124	124	124	124	124	NWSDB	Financial	Financial ratio	Yearly	DGM (Fin)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			Revenue per m3 (LKR)								ratio analysis	analysis report		
		District 4 – Galle	Cumulative Household water supply connections (Nos.)	131,595	134,639	136,644	138,901	141,528	144,371	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Household Coverage (%)	42.00	42.80	43.20	43.70	44.30	44.90	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)
			Average service level in hours, out of 24 hours	17.5	17.5	17.5	18	18.7	18.7	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM
			Compliance to SLS 614 (%)	100	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production per m3 (LKR)	122	122	122	122	122	122	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average Revenue per m3 (LKR)	124	124	124	124	124	124	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
		District 5 - Matara	Cumulative Household water supply connections (Nos.)	111,359	115,777	118,756	122,109	126,012	130,237	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			Household Coverage (%)	47.6	49.2	50.2	51.3	52.6	54.1	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)
			Average service level in hours, out of 24 hours	20	20	21	22	23	24	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM
			Compliance to SLS 614 (%)	100	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production per m ³ (LKR)	122	122	122	122	122	122	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average Revenue per m ³ (LKR)	124	124	124	124	124	124	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
		District 6 - Hambantota	Cumulative Household water supply connections (Nos.)	135,570	142,031	146,357	151,225	156,893	163,026	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Household Coverage (%)	74.0	76.7	78.3	80.1	82.2	84.5	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			Average service level in hours, out of 24 hours	22.7	22.3	22.2	22.1	23.2	23.5	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM
			Compliance to SLS 614 (%)	100	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production per m ³ (LKR)	122	122	122	122	122	122	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average Revenue per m ³ (LKR)	124	124	124	124	124	124	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
		Eastern Province	Cumulative Household water supply connections (Nos.)	360,558	371,492	381,382	391,586	401,790	411,993	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Household Coverage (%)	75.5	76.9	78.1	79.3	80.4	81.5	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)
			Average service level in hours, out of 24 hours	19	19	19	19	20	20	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			Compliance to SLS 614 (%)	100	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production per m ³ (LKR)	104	104	104	104	104	104	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average Revenue per m ³ (LKR)	124	124	124	124	124	124	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
		District 7 - Trincomalee	Cumulative Household water supply connections (Nos.)	100,818	103,292	105,496	107,770	110,043	112,317	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Household Coverage (%)	86.2	87.2	87.8	88.5	89.2	89.8	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)
			Average service level in hours, out of 24 hours	10	10	10	10	12	14	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM
			Compliance to SLS 614 (%)	100	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			Average Cost of production per m ³ (LKR)	104	104	104	104	104	104	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average Revenue per m ³ (LKR)	124	124	124	124	124	124	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
		District 8 - Ampara	Cumulative Household water supply connections (Nos.)	183,775	189,335	194,359	199,542	204,725	209,909	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Household Coverage (%)	92.7	94.4	95.7	97.1	98.4	99.7	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)
			Average service level in hours, out of 24 hours	21	21	21	21	22	22	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM
			Compliance to SLS 614 (%)	100	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production per m ³ (LKR)	104	104	104	104	104	104	104	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			Average Revenue per m ³ (LKR)	124	124	124	124	124	124	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
		District 9 - Batticaloa	Cumulative Household water supply connections (Nos.)	75,965	78,865	81,527	84,274	87,021	89,768	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Household Coverage (%)	46.8	48.1	49.3	50.5	51.7	52.9	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)
			Average service level in hours, out of 24 hours	24	24	24	24	24	24	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM
			Compliance to SLS 614 (%)	100	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production per m ³ (LKR)	104	104	104	104	104	104	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average Revenue per m ³ (LKR)	124	124	124	124	124	124	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
		Uva Province	Cumulative Household water supply connections (Nos.)	146,098	152,409	156,779	162,492	170,082	178,730	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Household Coverage (%)	38.1	39.4	40.2	41.3	42.8	44.6	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)
			Average service level in hours, out of 24 hours	2	2	2	2	2	2	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM
			Compliance to SLS 614 (%)	100	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production per m ³ (LKR)	142	142	142	142	142	142	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average Revenue per m ³ (LKR)	124	124	124	124	124	124	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
		District 10 - Badulla	Cumulative Household water supply connections	86,125	89,905	92,614	96,155	100,859	106,218	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			(Nos.)											
			Household Coverage (%)	35.7	36.9	37.7	38.8	40.4	42.2	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)
			Average service level in hours, out of 24 hours	2	2	2	2	2	2	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM
			Compliance to SLS 614 (%)	100	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production per m ³ (LKR)	142	142	142	142	142	142	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average Revenue per m ³ (LKR)	124	124	124	124	124	124	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
		District 11 - Monaragala	Cumulative Household water supply connections (Nos.)	59,973	62,504	64,166	66,338	69,224	72,512	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Household Coverage (%)	42.4	43.7	44.4	45.4	46.8	48.5	NWSDB	Coverage Analysis	Coverage Analysis	Quarterly	DGM (CP)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
												Report		
			Average service level in hours, out of 24 hours	2	2	2	2	2	2	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM
			Compliance to SLS 614 (%)	100	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production per m ³ (LKR)	142	142	142	142	142	142	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average Revenue per m ³ (LKR)	124	124	124	124	124	124	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
		Central Province	Cumulative Household water supply connections (Nos.)	323,537	339,482	352,035	363,057	374,798	388,163	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Household Coverage (%)	43.9	45.8	47.2	48.4	49.7	51.2	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)
			Average service level in hours, out	5	5	7	7	7	7	NWSDB	Service Disruption	Service Disruption	Monthly	Rsc DGM

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			of 24 hours								Analysis	Records		
			Compliance to SLS 614 (%)	100	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production per m ³ (LKR)	113	113	113	113	113	113	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average Revenue per m ³ (LKR)	124	124	124	124	124	124	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
		District 12 - Kandy	Cumulative Household water supply connections (Nos.)	250,886	257,051	261,951	266,253	270,836	276,053	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Household Coverage (%)	63.0	64.2	65.1	65.8	66.6	67.5	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)
			Average service level in hours, out of 24 hours	2	2	6	7	7	7	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM
			Compliance to SLS 614 (%)	100	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis	Monthly	AGM (LS)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
												Report		
			Average Cost of production per m ³ (LKR)	113	113	113	113	113	113	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average Revenue per m ³ (LKR)	124	124	124	124	124	124	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
		District 13 - Nuwara Eliya	Cumulative water supply connections (Nos.)	22,679	24,700	26,249	27,609	29,058	30,708	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Household Coverage (%)	11.7	12.7	13.4	14.0	14.7	15.4	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)
			Average service level in hours, out of 24 hours	6	6	6	6	6	7	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM
			Compliance to SLS 614 (%)	100	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production	113	113	113	113	113	113	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			per m ³ (LKR)											
			Average Revenue per m ³ (LKR)	124	124	124	124	124	124	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
		District 14 - Matale	Cumulative Household water supply connections (Nos.)	49,971	57,730	63,834	69,194	74,903	81,403	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Household Coverage (%)	34.4	39.5	43.5	46.9	50.4	54.5	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)
			Average service level in hours, out of 24 hours	5	5	7	7	7	7	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM
			Compliance to SLS 614 (%)	100	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production per m ³ (LKR)	113	113	113	113	113	113	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average Revenue per	124	124	124	124	124	124	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			m ³ (LKR)											
		Sabaragamu wa Province	Cumulative Household water supply connections (Nos.)	148,026	158,518	167,077	177,281	187,485	198,149	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Household Coverage (%)	26.1	27.8	29.1	30.7	32.3	33.9	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)
			Average service level in hours, out of 24 hours	6	7	7	8	8	9	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM
			Compliance to SLS 614 (%)	100	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production per m ³ (LKR)	159	159	159	159	159	159	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average Revenue per m ³ (LKR)	124	124	124	124	124	124	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
		District 15 - Rathnapura	Cumulative Household water supply	77,566	82,253	86,144	90,782	95,420	100,267	NWSDB	Connection Analysis	Connection Analysis	Monthly	DGM (CP)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			connections (Nos.)									Report		
			Household Coverage (%)	23.6	24.9	25.9	27.1	28.2	29.5	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)
			Average service level in hours, out of 24 hours	7	7	8	9	9	10	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM
			Compliance to SLS 614 (%)	100	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production per m ³ (LKR)	159	159	159	159	159	159	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average Revenue per m ³ (LKR)	124	124	124	124	124	124	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
		District 16 - Kegalle	Cumulative Household water supply connections (Nos.)	70,460	76,265	80,934	86,499	92,065	97,881	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Household	29.6	31.9	33.7	35.8	38.0	40.2	NWSDB	Coverage	Coverage Analysis	Quarterly	DGM (CP)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			Coverage (%)								Analysis	Report		
			Average service level in hours, out of 24 hours	5	6	6	7	7	7	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM
			Compliance to SLS 614 (%)	100	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production per m ³ (LKR)	159	159	159	159	159	159	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average Revenue per m ³ (LKR)	124	124	124	124	124	124	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
		North Western Province	Cumulative Household water supply connections (Nos.)	127,256	135,496	144,972	155,176	165,380	175,584	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Household Coverage (%)	17.6	18.6	19.8	21.1	22.3	23.6	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)
			Average service level in hours, out	7	7	7	7	7	7	NWSDB	Service Disruption	Service Disruption	Monthly	Rsc DGM

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			of 24 hours								Analysis	Records		
			Compliance to SLS 614 (%)	100	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production per m ³ (LKR)	221	221	221	221	221	221	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average Revenue per m ³ (LKR)	124	124	124	124	124	124	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
		District 17 - Kurunagala	Cumulative Household water supply connections (Nos.)	65,745	71,747	78,557	85,891	93,225	100,558	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Household Coverage (%)	13.4	14.6	15.9	17.3	18.7	20.1	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)
			Average service level in hours, out of 24 hours	9	9	9	9	9	9	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM
			Compliance to SLS 614 (%)	100	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis	Monthly	AGM (LS)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
												Report		
			Average Cost of production per m ³ (LKR)	221	221	221	221	221	221	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average Revenue per m ³ (LKR)	124	124	124	124	124	124	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
		District 18 - Puttalm	Cumulative Household water supply connections (Nos.)	61,511	63,750	66,415	69,285	72,155	75,025	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Household Coverage (%)	26.3	27.0	27.9	28.9	29.8	30.8	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)
			Average service level in hours, out of 24 hours	5	5	5	5	5	5	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM
			Compliance to SLS 614 (%)	100	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production	221	221	221	221	221	221	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			per m ³ (LKR)											
			Average Revenue per m ³ (LKR)	124	124	124	124	124	124	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
		North Central Province	Cumulative Household water supply connections (Nos.)	169,837	183,593	198,069	209,827	220,867	231,355	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Household Coverage (%)	43.0	46.1	49.4	51.9	54.2	56.3	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)
			Average service level in hours, out of 24 hours	24	24	24	24	24	24	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM
			Compliance to SLS 614 (%)	100	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production per m ³ (LKR)	97	97	97	97	97	97	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average Revenue per	124	124	124	124	124	124	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			m ³ (LKR)											
		District 19 - Anuradhapura	Cumulative Household water supply connections (Nos.)	112,539	123,141	134,455	143,645	152,273	160,470	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Household Coverage (%)	41.5	45.0	48.8	51.7	54.3	56.8	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)
			Average service level in hours, out of 24 hours	22.9	23.5	23.5	23.5	23.5	23.5	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM
			Compliance to SLS 614 (%)	100	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production per m ³ (LKR)	97	97	97	97	97	97	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average Revenue per m ³ (LKR)	124	124	124	124	124	124	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
		District 20 - Polonnaruwa	Cumulative Household water supply	57,298	60,452	63,614	66,182	68,593	70,884	NWSDB	Connection Analysis	Connection Analysis	Monthly	DGM (CP)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			connections (Nos.)									Report		
			Household Coverage (%)	46.4	48.5	50.7	52.3	53.8	55.2	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)
			Average service level in hours, out of 24 hours	23.6	23.6	23.6	23.6	23.6	23.6	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM
			Compliance to SLS 614 (%)	100	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production per m ³ (LKR)	97	97	97	97	97	97	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average Revenue per m ³ (LKR)	124	124	124	124	124	124	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
		Northern Province	Cumulative Household water supply connections (Nos.)	54,714	65,386	75,506	91,730	104,495	113,988	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Household	18.6	22.1	25.3	30.4	34.3	37.1	NWSDB	Coverage	Coverage Analysis	Quarterly	DGM (CP)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			Coverage (%)								Analysis	Report		
			Average service level in hours, out of 24 hours	18	18	20	22	23	24	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM
			Compliance to SLS 614 (%)	99	100	100	100	100	100	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production per m ³ (LKR)	196	196	196	196	196	196	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average Revenue per m ³ (LKR)	124	124	124	124	124	124	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
		District 21 - Jaffna	Cumulative Household water supply connections (Nos.)	10,049	11,056	12,926	15,923	18,282	20,036	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Household Coverage (%)	6.6	7.2	8.4	10.2	11.7	12.7	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)
			Average service level in hours, out	4	4	12	18	18	24	NWSDB	Service Disruption	Service Disruption	Monthly	Rsc DGM

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			of 24 hours								Analysis	Records		
			Compliance to SLS 614 (%)	94.8	100.0	100.0	100.0	100.0	100.0	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production per m ³ (LKR)	196.00	196.00	196.00	196.00	196.00	196.00	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average Revenue per m ³ (LKR)	124.00	124.00	124.00	124.00	124.00	124.00	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
		District 22 - Mannar	Cumulative Household water supply connections (Nos.)	16,908	17,305	17,639	18,174	18,595	18,908	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Household Coverage (%)	60.3	61.0	61.4	62.5	63.1	63.4	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)
			Average service level in hours, out of 24 hours	24	24	24	24	24	24	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM
			Compliance to SLS 614 (%)	100.0	100.0	100.0	100.0	100.0	100.0	NWSDB	Random Sampling	Laboratory Analysis	Monthly	AGM (LS)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
												Report		
			Average Cost of production per m ³ (LKR)	196.00	196.00	196.00	196.00	196.00	196.00	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average Revenue per m ³ (LKR)	124.00	124.00	124.00	124.00	124.00	124.00	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
		District 23 - Vavuniya	Cumulative Household water supply connections (Nos.)	11,781	16,095	19,040	23,762	27,477	30,240	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Household Coverage (%)	23.2	31.4	36.8	45.4	52.1	56.7	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)
			Average service level in hours, out of 24 hours	24	24	24	24	24	24	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM
			Compliance to SLS 614 (%)	100.0	100.0	100.0	100.0	100.0	100.0	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production	196.00	196.00	196.00	196.00	196.00	196.00	NWSDB	Financial	Financial ratio	Yearly	DGM (Fin)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			per m ³ (LKR)								ratio analysis	analysis report		
			Average Revenue per m ³ (LKR)	124.00	124.00	124.00	124.00	124.00	124.00	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
		District 24 - Killinochchi	Cumulative Household water supply connections (Nos.)	8,370	11,840	14,742	19,395	23,056	25,778	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Household Coverage (%)	23.1	32.1	39.3	50.7	59.2	65.0	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)
			Average service level in hours, out of 24 hours	24	24	24	24	24	24	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM
			Compliance to SLS 614 (%)	100.0	100.0	100.0	100.0	100.0	100.0	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production per m ³ (LKR)	196.00	196.00	196.00	196.00	196.00	196.00	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average Revenue per	124.00	124.00	124.00	124.00	124.00	124.00	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			m ³ (LKR)											
		District 25 - Mullaitivu	Cumulative Household water supply connections (Nos.)	7,606	9,090	11,159	14,476	17,086	19,027	NWSDB	Connection Analysis	Connection Analysis Report	Monthly	DGM (CP)
			Household Coverage (%)	29.0	34.5	42.1	54.4	63.8	70.7	NWSDB	Coverage Analysis	Coverage Analysis Report	Quarterly	DGM (CP)
			Average service level in hours, out of 24 hours	13	14	16	20	24	24	NWSDB	Service Disruption Analysis	Service Disruption Records	Monthly	Rsc DGM
			Compliance to SLS 614 (%)	100.0	100.0	100.0	100.0	100.0	100.0	NWSDB	Random Sampling	Laboratory Analysis Report	Monthly	AGM (LS)
			Average Cost of production per m ³ (LKR)	196.00	196.00	196.00	196.00	196.00	196.00	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
			Average Revenue per m ³ (LKR)	124.00	124.00	124.00	124.00	124.00	124.00	NWSDB	Financial ratio analysis	Financial ratio analysis report	Yearly	DGM (Fin)
OP5	10	Safe disposal of wastewater – NWSDB												

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
		Island-wide	Compliance to CEA regulations by NWSDB before releasing wastewater (%)	100	100	100	100	100	100	MIR	Sample Testing	Test report	Monthly	Addl.GM (WR)
			Covered capacity relevant to total capacity of scheme (covered capacity/total capacity)%	70	72	73	73	74	74					Addl.GM (WR)
			No. of sewer connections	31,081	32,797	34,053	34,105	34,381	34,657	MIR	Commercial Database	-	Monthly	Addl.GM (WR)
			Average Cost per m3 wastewater (LKR)	65.50	65.50	65.50	65.50	65.50	65.50	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
			Average Revenue per m3 wastewater	106.82	106.82	106.82	106.82	106.82	106.82	I&E	Scheme Database	-	Monthly	Addl.GM (WR)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			(LKR)											
		Dehiwala Mt Lavina	Compliance to CEA regulations by NWSDB before releasing wastewater (%)	100	100	100	100	100	100	MIR	Sample Testing	Test report	Monthly	Addl.GM (WR)
			Covered capacity relevant to total capacity of scheme %	69	71	71	71	72	73					Addl.GM (WR)
			No. of sewer connections	5,495	5,630	5,690	5,690	5,750	5,810	MIR	Commercial Database	-	Monthly	Addl.GM (WR)
			Average Cost per m3 wastewater (LKR)	20.60	20.60	20.60	20.60	20.60	20.60	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
			Average Revenue per m3 wastewater (LKR)	96.28	96.28	96.28	96.28	96.28	96.28	I&E	Scheme Database	-	Monthly	Addl.GM (WR)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
		Moratuwa Ratmalana	Compliance to CEA regulations by NWSDB before releasing wastewater (%)	100	100	100	100	100	100	MIR	Sample Testing	Test report	Monthly	Addl.GM (WR)
			Covered capacity relevant to total capacity of scheme %	50	51	51	52	52	53					Addl.GM (WR)
			No. of sewer connections	5,000	5,040	5,080	5,120	5,180	5,240	MIR	Commercial Database	-	Monthly	Addl.GM (WR)
			Average Cost per m3 wastewater (LKR)	23.53	23.53	23.53	23.53	23.53	23.53		Scheme Database	-	Monthly	Addl.GM (WR)
			Average Revenue per m3 wastewater (LKR)	28.11	28.11	28.11	28.11	28.11	28.11		Scheme Database	-	Monthly	Addl.GM (WR)
		Kurunegala	Compliance to CEA regulations	100	100	100	100	100	100	MIR	Sample Testing	Test report	Monthly	Addl.GM (WR)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			by NWSDB before releasing wastewater (%)											
			Covered capacity relevant to total capacity of scheme %	52	58	58	58	59	60					Addl.GM (WR)
			No. of sewer connections	4,150	4,625	4,700	4,700	4,760	4,820	MIR	Commercial Database	-	Monthly	Addl.GM (WR)
			Average Cost per m3 wastewater (LKR)	111.70	111.70	111.70	111.70	111.70	111.70	I&E	Scheme Database	-		Addl.GM (WR)
			Average Revenue per m3 wastewater (LKR)	26.51	26.51	26.51	26.51	26.51	26.51	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
		Ja Ela/Ekala	Compliance to CEA regulations by NWSDB before releasing	100	100	100	100	100	100	MIR	Sample Testing	Test report	Monthly	Addl.GM (WR)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			wastewater (%)											
			Covered capacity relevant to total capacity of scheme %	66	66	66	67	67	67					Addl.GM (WR)
			No. of sewer connections	691	703	715	727	739	751	MIR	Commercial Database	-	Monthly	Addl.GM (WR)
			Average Cost per m3 wastewater (LKR)	46.20	46.20	46.20	46.20	46.20	46.20	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
			Average Revenue per m3 wastewater (LKR)	94.46	94.46	94.46	94.46	94.46	94.46	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
		Raddolugama	Compliance to CEA regulations by NWSDB before releasing wastewater (%)	100	100	100	100	100	100	MIR	Sample Testing	Test report	Monthly	Addl.GM (WR)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			Covered capacity relevant to total capacity of scheme %	100	100	100	100	100	100					Addl.GM (WR)
			No. of sewer connections	2,237	2,237	2,237	2,237	2,237	2,237	MIR	Commercial Database	-	Monthly	Addl.GM (WR)
			Average Cost per m3 wastewater (LKR)	58.86	58.86	58.86	58.86	58.86	58.86	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
			Average Revenue per m3 wastewater (LKR)	87.39	87.39	87.39	87.39	87.39	87.39	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
		Kandy	Compliance to CEA regulations by NWSDB before releasing wastewater (%)	100	100	100	100	100	100	MIR	Sample Testing	Test report	Monthly	Addl.GM (WR)
			Covered capacity relevant to	59	59	59	59	59	60					Addl.GM (WR)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			total capacity of scheme %											
			No. of sewer connections	6,499	6,499	6,499	6,499	6,559	6,619					Addl.GM (WR)
			Average Cost per m3 wastewater (LKR)	Operations is carrying out by KMC									Addl.GM (WR)	
			Average Revenue per m3 wastewater (LKR)	Operations is carrying out by KMC									Addl.GM (WR)	
		Hikkaduwa	Compliance to CEA regulations by NWSDB before releasing wastewater (%)	100	100	100	100	100	100	MIR	Sample Testing	Test report	Monthly	Addl.GM (WR)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			Covered capacity relevant to total capacity of scheme %	70	67	69	69	70	70					Addl.GM (WR)
			No. of sewer connections	352	316	346	346	350	354	MIR	Commercial Database	-	Monthly	Addl.GM (WR)
			Average Cost per m3 wastewater (LKR)	26.00	26.00	26.00	26.00	26.00	26.00	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
			Average Revenue per m3 wastewater (LKR)	107.91	107.91	107.91	107.91	107.91	107.91	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
		Wastewater Plant in Biyagama EPZ (Only O&M by NWSDB)	Compliance to CEA regulations by NWSDB before releasing wastewater (%)	100	100	100	100	100	100	MIR	Sample Testing	Test report	Monthly	Addl.GM (WR)
			No. of sewer connections	-	-	-	-	-	-					Addl.GM (WR)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan					
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility	
			Average Cost per m3 wastewater (LKR)	Operations is carrying out by BOI							I&E	Scheme Database	-	Monthly	Addl.GM (WR)
			Average Revenue per m3 wastewater (LKR)	Operations is carrying out by BOI							I&E	Scheme Database	-	Monthly	Addl.GM (WR)
		Wastewater Plant in Seethawaka EPZ (Only O&M by NWSDB)	Compliance to CEA regulations by NWSDB before releasing wastewater (%)	100	100	100	100	100	100	MIR	Sample Testing	Test report	Monthly	Addl.GM (WR)	
			No. of sewer connections	-	-	-	-	-	-	-					Addl.GM (WR)
			Average Cost per m3 wastewater (LKR)	Operations is carrying out by BOI							I&E	Scheme Database	-	Monthly	Addl.GM (WR)
			Average Revenue per m3 wastewater	Operations is carrying out by BOI							I&E	Scheme Database	-	Monthly	Addl.GM (WR)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			(LKR)											
		Hanthana	Compliance to CEA regulations by NWSDB before releasing wastewater (%)	100	100	100	100	100	100	MIR	Sample Testing	Test report	Monthly	Addl.GM (WR)
			Covered capacity relevant to total capacity of scheme %	100	100	100	100	100	100					Addl.GM (WR)
			No. of sewer connections	425	425	425	425	425	425	MIR	Commercial Database	-	Monthly	Addl.GM (WR)
			Average Cost per m3 wastewater (LKR)	70.80	70.80	70.80	70.80	70.80	70.80	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
			Average Revenue per m3 wastewater (LKR)	95.20	95.20	95.20	95.20	95.20	95.20	I&E	Scheme Database	-	Monthly	Addl.GM (WR)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
		Kolonnawa	Compliance to CEA regulations by NWSDB before releasing wastewater (%)	100	100	100	100	100	100	MIR	Sample Testing	Test report	Monthly	Addl.GM (WR)
			Covered capacity relevant to total capacity of scheme %	60	74	86	86	87	87					Addl.GM (WR)
			No. of sewer connections	3,150	4,255	5,255	5,255	5,267	5,279	MIR	Commercial Database	-	Monthly	Addl.GM (WR)
			Average Cost per m3 wastewater (LKR)	32.18	32.18	32.18	32.18	32.18	32.18	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
			Average Revenue per m3 wastewater (LKR)	60.87	60.87	60.87	60.87	60.87	60.87	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
		Mattegoda	Compliance to CEA regulations	100	100	100	100	100	100	MIR	Sample Testing	Test report	Monthly	Addl.GM (WR)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			by NWSDB before releasing wastewater (%)											
			Covered capacity relevant to total capacity of scheme %	100	100	100	100	100	100					Addl.GM (WR)
			No. of sewer connections	1,189	1,189	1,189	1,189	1,189	1,189	MIR	Commercial Database	-	Monthly	Addl.GM (WR)
			Average Cost per m3 wastewater (LKR)	11.24	11.24	11.24	11.24	11.24	11.24	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
			Average Revenue per m3 wastewater (LKR)	87.54	87.54	87.54	87.54	87.54	87.54	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
		Jayawadanagama	Compliance to CEA regulations by NWSDB before releasing	100	100	100	100	100	100	MIR	Sample Testing	Test report	Monthly	Addl.GM (WR)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			wastewater (%)											
			Covered capacity relevant to total capacity of scheme %	100	100	100	100	100	100					Addl.GM (WR)
			No. of sewer connections	1,213	1,213	1,213	1,213	1,213	1,213	MIR	Commercial Database	-	Monthly	Addl.GM (WR)
			Average Cost per m3 wastewater (LKR)	167.88	167.88	167.88	167.88	167.88	167.88	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
			Average Revenue per m3 wastewater (LKR)	389.84	389.84	389.84	389.84	389.84	389.84	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
		Kataragama	Compliance to CEA regulations by NWSDB before releasing wastewater (%)	100	100	100	100	100	100	MIR	Sample Testing	Test report	Monthly	Addl.GM (WR)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			Covered capacity relevant to total capacity of scheme %	19	18	19	19	20	20					Addl.GM (WR)
			No. of sewer connections	680	665	704	704	712	720	MIR	Commercial Database	-	Monthly	Addl.GM (WR)
			Average Cost per m3 wastewater (LKR)	151.52	151.52	151.52	151.52	151.52	151.52	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
			Average Revenue per m3 wastewater (LKR)	100.85	100.85	100.85	100.85	100.85	100.85	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
OP6	10	Improved septage disposal services												
		Island-wide	Quantity of Septage m3 (Monthly Avg)	2,907	3,146	3,418	3,784	3,784	3,784	MIR	Scheme Database	-	Monthly	Addl.GM (WR)
			Compliance to CEA regulations by NWSDB before	100	100	100	100	100	100	MIR	Sample Testing	Test report	Monthly	Addl.GM (WR)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			releasing wastewater (%)											
			Average Cost per m3 wastewater (LKR)	48.38	48.38	48.38	48.38	48.38	48.38	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
			Average Revenue per m3 wastewater (Gully Income per m3) (LKR)	870.85	870.85	870.85	870.85	870.85	870.85	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
		Dehiwala Mt Lavina	Quantity of Septage m3 (Monthly Avg)	7,576	9,208	11,193	13,605	14,158	14,732	MIR	Scheme Database	-	Monthly	Addl.GM (WR)
			Compliance to CEA regulations by NWSDB before releasing wastewater (%)	100	100	100	100	100	100	MIR	Sample Testing	Test report	Monthly	Addl.GM (WR)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			Average Cost per m3 wastewater (LKR)	23.00	23.00	23.00	23.00	23.00	23.00	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
			Average Revenue per m3 wastewater (Gully Income per m3) (LKR)	927.56	927.56	927.56	927.56	927.56	927.56	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
		Moratuwa Ratmalana	Quantity of Septage m3 (Monthly Avg)	2,633	2,850	3,085	3,339	3,475	3,616	MIR	Scheme Database	-	Monthly	Addl.GM (WR)
			Compliance to CEA regulations by NWSDB before releasing wastewater (%)	100	100	100	100	100	100	MIR	Sample Testing	Test report	Monthly	Addl.GM (WR)
			Average Cost per m3 wastewater (LKR)	22.00	22.00	22.00	22.00	22.00	22.00	I&E	Scheme Database	-	Monthly	Addl.GM (WR)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			Average Revenue per m3 wastewater (Gully Income per m3) (LKR)	973.56	973.56	973.56	973.56	973.56	973.56	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
		Kurunegala	Quantity of Septage m3 (Monthly Avg)	320	350	370	375	390	406	MIR	Scheme Database	-	Monthly	Addl.GM (WR)
			Compliance to CEA regulations before disposal by NWSDB (%)	100	100	100	100	100	100	MIR	Sample Testing	Test report	Monthly	Addl.GM (WR)
			Average Cost per m3 wastewater (LKR)	80.00	80.00	80.00	80.00	80.00	80.00	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
			Average Revenue per m3 wastewater (Gully Income per	837.85	837.85	837.85	837.85	837.85	837.85	I&E	Scheme Database	-	Monthly	Addl.GM (WR)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			m3) (LKR)											
		Ja Ela/Ekala	Quantity of Septage m3 (Monthly Avg)	2,300	2,300	2,300	2,300	2,393	2,491	MIR	Scheme Database	-	Monthly	Addl.GM (WR)
			Compliance to CEA regulations before disposal by NWSDB (%)	100	100	100	100	100	100	MIR	Sample Testing	Test report	Monthly	Addl.GM (WR)
			Average Cost per m3 wastewater (LKR)	20.00	20.00	20.00	20.00	20.00	20.00	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
			Average Revenue per m3 wastewater (Gully Income per m3) (LKR)	955.17	955.17	955.17	955.17	955.17	955.17	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
		Raddolugama	Quantity of Septage m3 (Monthly Avg)	1,600	1,600	1,600	1,600	1,600	1,600	MIR	Scheme Database	-	Monthly	Addl.GM (WR)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			Compliance to CEA regulations before disposal by NWSDB (%)	100	100	100	100	100	100	MIR	Sample Testing	Test report	Monthly	Addl.GM (WR)
			Average Cost per m3 wastewater (LKR)	50.00	50.00	50.00	50.00	50.00	50.00	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
			Average Revenue per m3 wastewater (Gully Income per m3) (LKR)	938.67	938.67	938.67	938.67	938.67	938.67	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
		Hikkaduwa	Quantity of Septage m3 (Monthly Avg)	285	282	285	295	307	319	MIR	Scheme Database	-	Monthly	Addl.GM (WR)
			Compliance to CEA regulations before disposal by NWSDB (%)	100	100	100	100	100	100	MIR	Sample Testing	Test report	Monthly	Addl.GM (WR)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			Average Cost per m3 wastewater (LKR)	84.00	84.00	84.00	84.00	84.00	84.00	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
			Average Revenue per m3 wastewater (Gully Income per m3) (LKR)	794.66	794.66	794.66	794.66	794.66	794.66	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
		Kolonnawa	Quantity of Septage m3 (Monthly Avg)	360	370	365	355	369	384	MIR	Scheme Database	-	Monthly	Addl.GM (WR)
			Compliance to CEA regulations before disposal by NWSDB (%)	100	100	100	100	100	100	MIR	Sample Testing	Test report	Monthly	Addl.GM (WR)
			Average Cost per m3 wastewater (LKR)	36.00	36.00	36.00	36.00	36.00	36.00	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
			Average Revenue	662.57	662.57	662.57	662.57	662.57	662.57	I&E	Scheme	-	Monthly	Addl.GM

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of Data	Means of Verification	Instrumentation	Frequency	Responsibility
			per m3 wastewater (Gully Income per m3) (LKR)								Database			(WR)
		Jayawadanagama	Quantity of Septage m3 (Monthly Avg)	8,180	8,205	8,150	8,400	8,741	9,096	MIR	Scheme Database	-	Monthly	Addl.GM (WR)
			Compliance to CEA regulations before disposal by NWSDB (%)	100	100	100	100	100	100	MIR	Sample Testing	Test report	Monthly	Addl.GM (WR)
			Average Cost per m3 wastewater (LKR)	72.00	72.00	72.00	72.00	72.00	72.00	I&E	Scheme Database	-	Monthly	Addl.GM (WR)
			Average Revenue per m3 wastewater (Gully Income per m3) (LKR)	876.75	876.75	876.75	876.75	876.75	876.75	I&E	Scheme Database	-	Monthly	Addl.GM (WR)

Results Framework
Ministry of Fisheries, Aquatic and Ocean Resources

Ministry of Fisheries, Aquatic and Ocean Resources
Ministerial Results Framework

Vision	Sri Lanka to be the leader of conservation and sustainable utilization of fisheries and Aquatic Resources in the South Asian Region					
Mission	Managing the utilization of Fisheries and Aquatic Resources for the benefit of the present and future generation.					
Thrust Areas						
1. Sustainable Management of Resources		2. Sustainable harvesting		3. Development		
4. Advocacy and Awareness		5. Compliance		6. Policy, Research and Development		
7. Inland & Aquaculture Fisheries Production						

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OUTCOMES														
OC 1	7	Increased inland fisheries production	Qty (MT 000s)	93	85	105	125	145	165	Own data / District data	National quarterly Summary of Production	Monthly District Production sheets	Monthly / Quarterly	DG - NAQDA
			Value US \$ Mn	95	91	113	134	155	177					
OC 2	7	Increased aquaculture production	Qty (MT 000s)	10	17	18	24	27	29	Own data / District data	National quarterly Summary of Production	Monthly District Production sheets	Monthly / Quarterly	DG - NAQDA
			Value US \$ Mn	43	84	87	166	132	141					
OC 3	2	Sustained marine fish production	Qty (MT 000s)	308	313	318	323	325	328	District data	National quarterly Summary of Production	Monthly District Production sheets	Monthly / Quarterly	DG - DFAR
			Value US \$ (Mn)	1,210	1,298	1,417	1,531	1,531	1,531					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 4	3	Increased exports of Sri Lankan fish	Export volume (MT 000s)	23	24	26	28	30	35	Custom data & Analysis	Quarterly summary sheet of fish exports	Customs records & data analysis	Quarterly	DG – DFAR
			Export income USD \$ Mn	285	303	328	353	379	442					
OC 5	2	Sustained reduction of post-harvest losses	Level of post-harvest loses % (against the total harvest)	32	29	26	24	22	20	Own Research data	Summary table of findings	Annual Research Report	Monthly	DG – NARA
			Value of post-harvest losses (Us \$ Mn)	70	66	63	60	58	55	Research data	Quarterly summary of fish losses	Field data & data analysis	Quarterly	DG – NARA
OC 6	4	Increased satisfaction of clients on some selected services	Level of satisfaction (%) –NARA	60	65	70	75	80	85	Survey Data	Annual Survey report & Summary report	Annual survey and data analysis	Annually	DG- NARA
			- Fishery Harbour Corporation	-	75	78	90	95	95	Survey Data	Annual Survey report & Summary report	Annual survey and data analysis	Annually	GM- CFHC
			- Cey-Nor	74	76	78	80	82	85					GM-Cey-Nor
			-DFAR	0	30	40	55	75	90					DG - DFAR
			-CFC	74	78	90	95	95	95					GM - CFC
OC 7	2	Reduction in post-harvest losses	Percentage increase of fish exports (%)	0	1.5	3.0	4.5	6	7.5	Annual Fish Production Statistics	Annual Fishery Stat. Report	Annual Fish Production data & analysis	Annually	GM - CFHC

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 8	3	Increased self-sustainability and profitability of: - Fishery Corporation	ROI (%)	13	16	19	25	28	32	Own financial data	Monthly financial statements	Financial accounting data and analysis	Monthly	FM – CFC
			Net Profit as a % of revenue	7	4.5	5	5.5	6	6.5					
			Net profit /(Loss) (Rs. Mn.)	(29)	272	221	313	359	396					
			Net profit per employee (Rs Mn p.a.)	0.16	0.47	0.43	0.50	0.57	0.63					
			Cost per employee (Rs 000's p.a)	9	10.6	9.6	10.7	10.5	10.9					
	Increased self-sustainability and profitability of: Cey-Nor	Net Profit Ratio	2.4	2.5	2.6	2.6	2.7	2.7	Own financial data	Monthly Financial statements	Financial accounting data and analysis	Monthly	FM – Cey-Nor	
		Net profit /(Loss) (Rs Mn.)	6.1	6.5	8	9	10.5	12						
		Net profit per employee (%)	0.014	.015	.016	.016	.017	.017						
		Cost per employee (Rs.Mn)	0.07	0.075	0.08	0.08	0.085	0.085						
		ROCE (%)	0.2	0.5	0.1	1.2	1.3	1.4						

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 9	1	Increased compliance to international standards and best practices of marine fisheries sector	Level of compliance (%)	70	72	78	80	82	85	IOTC eminence report	Monthly summary of IOTC report	Analysis of IOTC data	Quarterly	DG- NARA
			No. of Incidences of non-compliance	45	40	35	30	25	15			Records of non-compliance incidences & analysis		
OC 10	2	Sustained reduction in IUU fishing activities and Management and Conservation of fishery resources.	No. of total Incidences of IUUs detected	672	622	572	522	472	422	VMS data, Other country report, Other Institute report, Inspection by local staff	Annual summary report on IUU activities	Annual operational report	Monthly/ Annually	DFAR Dir: Investigation
			No. of action taken against the IUU activities within a year according to all violation of the act	672	622	572	522	472	422					
OC 11	3	Increased Sri Lankan fishing boats operating in High Sea Fishing	No. of vessels operating in High Seas	1,803	1,810	1,815	1,820	1,820	1,820	IOTC Data Base	Monthly summary report on IOTC findings	IOTC Reports	Monthly / Quarterly	DG – DFAR/DG NARA
			No. of SL large vessels (larger than 24 m) operating in High Seas	0	4	6	10	12	14					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 12	4	Increased safety and security to fishermen by the DFAR	Level of Satisfaction of fishermen regarding adequately taking actions for improved livelihood of fishing community (%)	0	80	82	84	86	88	Survey data	Summary table of survey findings	Annual Survey report and data analysis	Annually	DG - DFAR
			Fatal Incidences experienced by SL fishermen	54	42	40	38	36	34	DFAR report	DFAR report	DFAR report and data analysis	Annually	DG - DFAR
OC 13	3	Increased per capita fish consumption	Per capita fish consumption - Grams per day	33	34	35	38	40	40	Statistical data	National statistical consumption report	Survey data report and analysis	Annually	DG – DFAR DG – NAQDA DG - NARA
OUTPUTS														
National Aquaculture Development Authority (NAQDA)														
OP 1	7	Increased access to fingerlings-Reservoirs & Individual Farmers	No. of fingerlings stocked (Mn)	74.36	140	240	340	440	540	Own production and sales data	Monthly summary sheet of District level production and sales	Detailed district level production and sales & analysis	Monthly	AD (PME) NAQDA

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 2	7	Increased access to fish post larvae and fry – Individual Farmers and Fisheries societies	No. of post larvae issued (Mn)	10	40	60	80	80	80	Own data of Aquaculture Development Centre	Monthly summary sheet of District level production and sales	Detailed district level production and sales & analysis	Monthly	AD (PME) NAQDA
			No. of fry issued (Mn)	75	172	240	340	340	340					
OP 3	7	Increased access to quality ornamental fish / brood stock to individual farmers	No. of fish seed (Mn.)	3.99	5.00	5.50	6.00	6.50	7.00	Own data of Aquaculture Development Centre	Monthly summary sheet of District level production and sales	Detailed district level production and sales & analysis	Monthly	AD (PME) NAQDA
OP 4	7	Increased knowledge of farmers / fishermen on inland fisheries and aquaculture including ornamental fish	No. of persons Trained (Minimum of 80% of Know-how is understood)	2,030	4,750	5,200	5,300	5,500	5,500	District data	Training Summary sheet (Data on knowledge gained)	District and Aquaculture Development Centre Progress Report	Monthly	AD (PME) NAQDA
Ceylon Fishery Harbour Corporation (CFHC)														
OP 5	4	Increased Safe Passage for Fish Catch (Through-put at the harbour)	Time Taken to Unload 1 Ton of Fish Harvest in a fishery harbour (hr)	1.75	1.5	1.5	1.5	1.25	1.25	Harbour Operation Data	Monthly summary report on Harbour Operation covering all three aspects	Monthly summary report on Harbour Operation covering all three aspects	Monthly	DGM (op) CFHC
			No. of harbours complying to EU guidelines	7/23	7/23	9/24	10/24	11/24	12/24					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Quality of water used at all fishery harbours (%) (free from E. coli, Salmonella, and Vibrio species)	90	90	95	95	95	99.9					
OP 6	4	Increased access of Fuel for Fishing Boats	Qty of Fuel Issued for Large Boats (Diesel) (Lt. Mn)	49.4	55.0	60.0	65.0	70.0	70.0	Own data on CFHC fuel Sales	Monthly sales summary report	Sales data / Sales ledger and analysis	Monthly	DGM (op) CFHC
			Level of access (Diesel) (% - 24/7)	80	80	85	85	90	95	Multiday fishermen boats' Survey Report	Monthly Summary Report	Monthly Summary Report		
			Time taken to issue 100 Liters of fuel for boats (Minutes)	2	2	2	2	1.75	1.5	Own data on equipment	Calibration Report / Monthly assets specification summary	Equipment standards & operational data		
OP 7	4	Improved safety and security for fishing boats and other assets of third parties	No. of incidences – Minor	27	20	15	12	8	8	Harbour Log Books	Security Information Book	Annual data Report	Quarterly	DGM (Op) CFHC
			- Major	15	12	10	6	0	0					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			No. of complains by fisherman on Security issues	10	5	0	0	0	0	CFHC MOF	Summary of complaints and actions taken	Security Information Book	Quarterly	GM CFHC
OP 8	4	Improved access to space for businesses in fishery ports (building space)	No. of allocated areas in harbours, for business (Occupied) which the rental exceeds Rs.10,000 per month	75	80	95	110	120	130	List of lease agreements	Summary of Land lease data	Land lease data and availability analysis	Quarterly	GM CFHC
OP 9	4	Improved passage for fish catch / Throughput process chain	(No) safe passage provided for Vessels at fishery harbours	3,900	4,250	4,300	4,350	4,500	4,700	Own operational data of CFHC	Summary of Harbour operation	Detailed harbour operation data & data analysis	Monthly and / Quarterly	GM / DGM (Op) CFHC
			No. of optimally operating harbours (Above 50%)	15/23	15/23	16/24	16/24	18/24	19/24					
			No. of harbours partially operational (Less than 50% of the capacity)	08	08	08	08	06	05					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Level of hygienic condition (Ranging From 1-100)	50	60	70	80	90	90	CFHC own data on hygienic conditions	Summary report on hygienic conditions in FHs	Detailed information and data analysis on hygienic conditions at harbours	Quarterly	DGM (Eng) DGM(Op) CFHC
OP 10	4	Increased access of water for Fishing boats	Level of access (%) (Full access = 24 hours * 7 Days of week)	90	100	100	100	100	100	CFHC operational data	Monthly Summary report access to water by fishing boats	Detailed analysis on access to water	Monthly	DGM (Eng) DGM (Op) CFHC
			Availability of sufficient water supply for fishing boats at fishery harbours (Piped supply)	18 /23	18 / 23	20/24	21/24	22/24	23/24					
OP 11	5	Increased compliance to rules, regulations, procedures and best practices at the fishery harbours	Level of compliance (%)	60	65	70	75	80	85	CFHC own data	Summary report on compliance, non-compliance and actions taken	Detailed records on compliance , non-compliance and actions taken	Monthly	GM CFHC
			No. of incidences of non-compliance	15	13	11	9	7	5					
National Aquatic Resources Research Development Agency (NARA)														
OP 12	1,7	Increased access to the new knowledge and	No. of stock assessments and	Two (02) demersal	Two (02) pelagic	Two (02) stocks in priority	Fishery harbour sampling/log	Stock assessment	Detailed survey reports and	Annually	DG - NARA			

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		recommendations for management and utilization of fish stocks and other living aquatic resources (to all stakeholders)	recommendations	stocks	stocks	basis	basis	basis	basis	book data	reports	data analysis		
			Survey coverage of taking abundance indices using fishery independent surveys (Acoustic methods. Under water visual Census (UVC) surveys, trawl surveys)	North west	East and West	Around the country	Around the country	Around the country	Around the country	Fishery independent survey data	Acoustic UVC and trawler summary survey reports	Detailed survey reports and data analysis	Annually	DG - NARA
			No. of surveys conducted - Trawl surveys	1	1	1	1	1	1	Fishery independent survey data	Acoustic UVC and trawler survey reports	Detailed survey reports and data analysis	Annually	DG - NARA
			UVC surveys	1	2	2	2	2	2					
			Compliance with IOTC data submitting resolutions and others (%)	80	80	85	90	92	94	IOTC compliance report	Summary report prepared based on IOTC reports	IOTC reports	Bi-Annually	DG - DFAR DG - NARA

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 13	1,2, 4,5, 6,	Increased knowledge, recommendations, consultations and solutions to technical issues on utilization on aquatic resources and environment	Level of knowledge (%)	70	75	77	80	82	85	Own data on training conducted	Summary report on training and knowledge gained	Monthly detailed worksheet	Monthly/ Quarterly	DG - NARA
			Minimum No. of issues resolved/ addressed / minimum No. of recommendations	8	8	8	8	8	9	Own data on training conducted	Monthly summary sheet on training	Monthly detailed worksheet	Monthly/ Quarterly	DG - NARA
			Minimum no. of hydro graphic / national nautical charts ¹	2*	2*	2*	2*	2*	3*	Own data on training conducted	Monthly summary sheet on training	Monthly detailed worksheet	Monthly/ Quarterly	DG - NARA
OP 14	2,4,6	Increased access to information on potential fishing grounds in high seas for selected large pelagic fishery to local multi-day boat operators /	Level of access to information by fishermen/ fishing industry (%)	50	60	70	80	85	90	Own data	provided Monthly summary sheet on information	Monthly detailed worksheet	Quarterly	DG - NARA
			No. of fishery advisories (Fishing ground forecasting maps)	280	423	423	500	600	600					

¹ * The National Hydrographic Office (NHO), NARA has been conducting hydrographic surveys and publishing nautical information for the safety of navigation in Sri Lankan waters since 1984, in accordance with the NARA (Amendment) Act No. 32 of 1996. The NHO, NARA has been responsible for publishing nautical charts for all commercial harbors, including Puttalam Harbour, as well as Prioritizing near-shore areas to ensure safe navigation in Sri Lankan waters. However, with the introduction of the National Hydrographic Act No. 7 of 2024, there is uncertainty regarding the functions, Responsibilities, and duties of NHO, NARA. Therefore, there is an uncertainty whether projected objectives could be achieved or not.

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		fishing industry	generated)											
			No. of forecasting species	03	03	03	04	05	05	Own data	Summary table on forecasting species	Monthly detailed worksheet	Quarterly	DG - NARA
OP 15	4,5,6	Improved dissemination of new knowledge at national and international platform	NARA annual scientific session attended by participants (No.)	250	300	325	350	375	385	Own data	Summary table / report on knowledge sharing events organised / participated	Published abstract book / Data analysis	Annually	DG - NARA
			Number of abstracts presented/ published at annual sessions	60	65	68	70	75	80					
			NARA journal – No. of manuscripts published	18	25	30	35	40	42					
			Level of access to the NARA website and other social media by visitors (000s)	34.21	125	150	180	210	250	Own data	NARA website	Detailed data analysis on use of NARA web	Monthly/Quarterly	DG - NARA

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 16	1,7	Increased access to updated information on sea level	Sea level report at least one update per year (%)	100	100	100	100	100	100	Own data	Monthly summary sheet	Monthly detailed worksheet	Monthly/Quarterly	DG - NARA
OP 17	1,2,3,6	Improved access to data on offshore non-living resources, quantification, economic potential, & sustainability	No. of reports and maps published	1	1	2	2	2	2	Own data	Bi-annually summary sheet	Bi-annually detailed worksheet and analysis	Bi-annually	DG - NARA
OP 18	1,2,6	Increased knowledge and skills on fish handling among fish handlers	Level (%) of knowledge (average) among the trained fish handlers	55	62	73	85	90	97	Own data	Monthly summary sheet	Monthly detailed worksheet	Monthly/Quarterly	DG - NARA
Ceylon Fisheries Corporation (CFC)														
OP 19	3	Increased access to quality fish to the general public	Qty sold to public (MT)	4,459	5,171	5,429	5,701	5,986	6,105	Own sales data	Region wise summary sheet	Division & Region Monthly P&L/ sales summary	Monthly	FM CFC
			Revenue (Rs. Mn)	5,346	5,996	6,295	6,610	6,941	7,288					
			Qty – Purchased from fishermen (MT)	4,614	5,508	5,809	6,100	6,405	6,532	Own fin: & operational data				

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Cost (Rs. Mn)	4,406	4,965	5,030	5,268	5,552	5,830					
OP 20	3	Increased access to ice for the fishing industry (Two ice plants leased out in 2023)	Qty sold (MT)	1,491	1,800	1,890	1,984	2,083	2,187	Own fin: & operational data	Region wise summary sheet	Divisional & Regional Monthly P&L/sales summary	Monthly	FM - CFC
			Revenue (Rs. Mn)	19	22.8	23.9	25	26.3	27.7					
			Cost (Rs. Mn)	15	17	17.9	18.75	19.7	19.39					
OP 21	3	Increased access to cold storage facilities (Space)	Volume – Mt	430	430	650	700	700	700	Admin Division	Assets Register	Divisional & Regional Monthly P&L/sales summary	Annually	DGM Finance CFC
Cey-Nor Foundation Limited														
OP 22	4	Increased access to boats	No. of fishing boats sold-50-59.5FT	1	2	3	3	3	3	Own data on production and sales	Monthly production & sales report	Production and sales data and data analysis	Quarterly	CEO/ FM Ceynor
			No. of other fishing boats sold	42	42	52	54	56	58					
			No. of Inland Fishing Craft	190	200	215	230	235	240					
			No. of Leisure boats	14	16	20	21	22	23					
			Cost per fishing boat (Mn) 50-	54.5	56	60	60	65	65					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			59.5FT											
			Cost per other fishing boat (Mn)	0.39	0.4	0.41	0.41	0.43	0.43					
			Cost per Inland Fishing Craft(Mn)	0.15	0.15	0.16	0.16	0.17	0.17					
			Cost per Leisure boats (Mn)	0.8	0.8	0.9	0.9	1.1	1.1					
			Net revenue per 50-59.5FT boat (Mn)	8.5	9	10	10	11	11					
			Net profit per fishing boat (Mn)	0.075	0.08	0.095	0.095	0.105	0.11					
			Net profit per Inland boat (Mn)	0.003	0.004	0.005	0.005	0.006	0.006					
			Net profit per Leisure boat (Mn)	0.2	0.2	0.22	0.22	0.28	0.28					
			Turnover / Boat sales (Rs. Mn)	15.02	25.36	40.41	40.9	46.45	47.26					
North Sea Ltd														
OP 23	7	Improved access to Fish Nets to the	Fish Net (Gill Net) Low Ply (Mt)	119	120	165	200	270	320	Own data on production and Sales	Monthly production & sales report	Production and Sales Figures/	Monthly	GM/FM

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		fishing community / Revenue / Sales	Fish Net (Gill Net) High Ply (Mt)	179	180	255	280	330	400			Analytical Review		
			Turnover (Rs. Mn)	340	625	875	1,000	1,250	1,500					
Department of Fisheries and Aquatic Resources (DFAR)														
OP 24	1, 2, 5	Increased compliance on rules and regulations pertaining to the conservation, management, development and regularization of fisheries and aquatic resources.	Level of compliance (%)	71	75	80	85	88	90	IOTC /DFAR data	Monthly summary of IOTC compliance report	Compliance related data and data analysis	Monthly / Quarterly	DFAR Director (Mgt.)
			No. of incidences of non-compliance	0	0	0	0	0	0	IOTC / DFAR data	IOTC compliance report	Data on non-compliances and analysis	Monthly / Quarterly	DFAR Dir: (Mgt.)
OP 25	1, 2, 5	Improved identity of persons for import, export and re-export of fish and fishery products.	Import (No. of licenses issued)	152	157	162	167	172	177	DFAR Fisheries Statistical data	Registration Record	Custom Record	Yearly	DFAR Dir: (Mgt.)
			Export (No. of licenses issued)	196	206	216	226	236	246					
			Re-export (No. of licenses issued)	10	10	10	10	20	25					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 26	1, 2, 5	Improved facilitation for fish exporters	No. of Quality certifications (000s)	26.2	27.0	28.0	29.0	30.0	30.5	Fisheries Statistical data	Summery sheet on quality certifications	Quality certification register	Monthly	Director/ QCU
			No. of Export Legality certifications (000s)	17.2	18.0	19.0	20.0	21.0	21.5					
			Level of access to certifications – Issued within specified lead (%)	100	100	100	100	100	100					
OP 27	1, 2, 5	Improved safety and protection of fishermen from risks of losing their income and livelihood	No. of fisherman enrolled in insurance scheme (000s)	23.8	24.3	24.8	25.3	25.8	26.3	BSC report	Summary report of monthly enrolments	Membershi p / Enrolment register	Monthly	DFAR Dir: (Development)
			No. of fishermen enrolled in pension scheme (000s)	0	0.1	1	2	3	4					
OP 28	4	Increased knowledge on new technologies on preserving, storing and unloading among the fishermen	Level of knowledge (Ranging from 1 – 10)	5	6	7	8	9	10	DFAR own data on training activities	Summary report on DFAR training and level of knowledge gained by participants	Detailed information and data analysis on training by DFAR	Quarterly	DGM (DFAR)

Abbreviations

NAQDA	: National Aquaculture Development Authority
DFAR	: Department of Fisheries and Aquatic Resources
ROI	: Return on Investment
ROCE	: Return on Capital Employed
IUU	: Illegal Unreported and Unregulated Fishing
VMS	: Vessel Monitoring System
IOTC	: Indian Ocean Tuna Commission
BOQ	: Bill of Quantities
EU	: European Union
FH	: Fishery Harbors
UVC	: Under water Visual Census
P&L	: Profit & Loss
BSC	: Balance Score Card
NARA	: National Aquatic Resources Research Development Agency
CFHC	: Ceylon Fishery Harbor Corporation
CFC	: Ceylon Fisheries Corporation

Results Framework
**Ministry of Public Administration, Provincial
Councils and Local Government**

Ministry of Public Administration, Provincial Councils and Local Government (Public Administration)
Ministerial Results Framework

Vision:	The Public Service, most admired and treasured by the citizens		
Mission:	We provide efficient public services with unwavering integrity and highest consistency.		
	We nurture highly talented public servants who are committed to excellence.		
Thrust Areas:			
1. Quality Service Delivery		2. Agency and Support Services	3. Safety Net – Pension, Social Support
4. Liveable Spaces		5. Policy, Research & Development	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Target					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
Public Administration Division (PAD)														
OUTCOME														
OC 1	1	Increased client satisfaction on service delivery - Ministries	Level of satisfaction of the Ministries on services delivered (%)	–	75	80	85	90	95	Ministry web based Survey	Survey Data Analysis and summary table	Questionnaire/ Client Feedback system	Annually	Add. Sec. (Reforms & Planning) / Director (Planning)
OUTPUTS														
OP 1	1	Improved delivery of services to the public officers/ clients	No. of services implemented out of total 5 services identified for digitalization.	–	2	2	1	-	-	Quarterly progress review meeting of Action Plan	Progress Meetings / Progress Reports	Meeting Minutes	Quarterly	Add. Sec (Reforms)/ Director IT

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Target					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Percentage (%) of public officials received transfers in agreed time	100	100	100	100	100	100	Computerized Databases/ MISCO	Analyzed report	MISCO system entry forms /Requests	Annually	Add. Sec (Pub. Ad.)
			Percentage (%) of public officials received timely promotions	100	100	100	100	100	100	Computerized Databases/ MISCO	Analyzed report	MISCO system entry forms /Requests	Annually	Add. Sec (Pub. Ad.)
OP 2	1	Improved and sustainable management of human resources	Percentage (%) of vacant positions in the cadre fully filled (Combined and All island services)	43	51	63	100	100	100	Computerized Databases/ MISCO	Analyzed report	MISCO system entry forms/ Requests	Quarterly	Add. Sec (Pub. Ad.)
			Percentage (%) of positions timely deployed within one month	87	97	100	100	100	100	Databases/ Record Book	Analyzed report	MISCO system entry forms /Requests	Annually	Add. Sec (Pub. Ad.)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Target					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
Sri Lanka Institute of Development Administration (SLIDA)														
OUTCOME														
OC 2	1, 2	Increased satisfaction of officers trained at SLIDA	Level of satisfaction (%)	–	100	100	100	100	100	Survey of Trainees	Summary table of satisfaction of trainees	Survey feedback form and data analysis	Quarterly	DG - SLIDA
OUTPUTS														
OP 3	1, 2	Increased knowledge, skills and competencies among executive level public officials	Level of coverage against the training requirement (%)	100	98	100	100	100	100	Own data on training completed	Summary table on completed training and officers trained	Training program records	Quarterly	DG - SLIDA
			No. of officials gained knowledge (Completed training)	2515	3190	3509	3860	4245	4670					
			Percentage of programmes completed within the agreed time	100	95	100	100	100	100					
			Average cost per trainer (Rs 000s)	84.1	252.28	117.19	128.9	141.78	155.97					
Distance Learning Center (DLC)														
OUTCOME														
OC 3	1, 2	Increased Client Satisfaction	Level of satisfaction of service users (%)	60	70	80	90	90	95	Feedback form & Virtual Review	Summary report in client satisfaction	Client Feedback Portal data and data	Monthly/Quarterly	CEO - DLC & Business Development Division

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Target					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Level of satisfaction of employers (%)	60	70	80	90	90	95			analysis		
		Increased Financial Performance of DLC	Net Income - Annual (Rs. Mn)	42	45	48	52	56	60	Own Financial data	Monthly financial statements	Financial data and data analysis	Monthly/Quarterly	FAM
			Net Income per Employee - (Rs. Mn)	10.5	11.25	12	13	14	15					
OUTPUTS														
OP 4	1, 2	Increased knowledge, skills and competencies among Public and Private Sector HRs	Level of coverage against the training requirement (%)	40	50	60	70	80	90	Academic Program Data	Academic program completion summary report / summary table	Own training data and data analysis	Monthly/Quarterly	CEO - DLC & Business Development Division
			No. of trainings conducted.	31	50	65	75	80	85					
			No. of beneficiaries/ participants.	823	1250	1625	1875	1950	2010					
			% of programmes completed within the agreed time	100	100	100	100	100	100					
			Training Revenue (Rs Mn)	2.75	3	3.5	3.75	4.25	4.75					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Target					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 5	1,2	Increased Access to Training and Educational Facilities	No. of computer/ non computer based exams	18	20	22	25	25	30	Data on use of DLC infrastructure	Summary report on use of DLC infrastructure	Data of use of DLC infra and data analysis	Monthly/ Quarterly	CEO - DLC & Business Development Division
			No. of beneficiaries/ participants	3,229	3,350	3,350	3,400	3,400	4,250					
			% of facility utilization for rental purpose	40	50	60	70	80	90					
			% of engaged on New Venture Development	40	50	60	70	80	90					
			Annual Revenue (Rs. Mn.)	42	45	48	52	56	60					
Department of Pensions (DP)														
OUTCOMES														
OC 4	3	Increasing satisfaction of pensions beneficiaries on service related by department of pensions by reducing retiree vulnerability due to delay in payment initiation 120.% by 0%	% of reduced vulnerable pensioners	12	10	07	04	02	0	iPMS System	Progress report	iPMS generation reports	Annually	Director (Digital Administration and Services)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Target					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OUTPUTS														
OP 6	3	Improved access to retirement benefits to the public officials as per the citizen charter – Decentralized & Centralized Method	% of retired persons receiving retirement benefits *	Completed Applications - 33397	100	100	100	100	100	iPMS System	Decentralized system report & Centralized system report	summery Records/ Reports	Annually	Director (Pensions)
			Average time required for releasing retirement benefits from the first month*(days)	60	30	15	10	10	10					
		Improved access to retirement benefits to the public officials as per the citizen charter - W & OP Pension	% of retired persons receiving retirement benefits *	Completed Applications - 9408	100	100	100	100	100	iPMS System	Summary table on payment of W&OP	summery Records/ Reports	Annually	Director (W&OP)
			Average time required for releasing retirement benefits from the first month*	60	30	15	10	10	10					

Ministry of Public Administration, Provincial Councils and Local Government (Home Affairs Division)
Ministerial Results Framework

Vision	Providing exceptional service towards the Nation’s progress
Mission	Formulation& implementation of strategic plans and policies to ensure a secure and sovereign state with territorial integrity
Thrust Areas	
1. Quality Service Delivery	2. Livable Spaces
3. Social Safety and happiness society (Safety Net – Pension, Social Support and Disaster Readiness)	4. Policy, Research & Development

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	*Targets					Monitoring Plan					
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility	
OUTCOMES															
OC 1	1, 3	Increased satisfaction of general public on service delivery	Level of Public Satisfaction on services delivered (%)								Public Survey	Summary sheet of satisfactions levels of each category	Survey data and data analysis	Bi-Annual	Director General - Planning
			- Ministry	0	60	65	70	75	80						
			- District Secretariats	0	60	65	70	75	80						
			- Divisional Secretariats	0	60	65	70	75	80						
			- Grama Niladari	0	60	65	70	75	80						
- Tech: Officers	0	60	65	70	75	80									

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	*Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Level of negative response (%)	0	0	90	20	5	5	Data on public complaints	Summary sheet of public complaints	Public complaint data and data analysis	Quarterly	Add. Sec. Home Affairs
			Level of complains of service delivery on divisional secretaries (%)	0	40	35	30	25	25	Digitalize D/S system	Digitalized D/S system summary reports	Customer responses (System through)	Quarterly	Add. Sec. Home Affairs
			Level of complains (%)	0	75	65	50	35	20	Complaints record book /system	Summary report on complains	Hotline 1905 /petition letters Emails and analysis	Annually	Add. Sec. Investigation
OC 2	1	Improved trustworthiness of public service	Level of public trustworthiness (%)	0	100	100	100	100	100	Public Survey	Summary sheet of satisfactions levels of each category	Survey data and data analysis	Bi-Annual	Director General - Planning
OC 3	1, 3	Increased use of digitized and electronic services	Level of usage of E-Grama Niladari Services (%)	0	20	25	30	35	40	System data	Summary report on use of E-Grama Niladari system	System data and data analysis	Quarterly	Add. Sec. (Regional Administration Reforming)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	*Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Level of usage of Government digitized services and platforms (%)	20	30	40	50	60	70	System data	Summary report on use of E-Gov: services	System data and data analysis	Quarterly	Add. Sec. Home Affairs
			Level of digitization of Divisional Secretariats (%)	0	7	29	64	0	0	Own data on Div: Sec: digitization	Summary report on level of digitization of Div: Sec:s	Detailed Div: Sec: digitization Prog: data and data analysis	Bi-Annual	Add. Sec. Home Affairs
		Increased protection of citizen's rights (Dept. of Regi: General)	Level of negative impact to the public due to the delay, errors or not having birth certificates, marriage certificates, death certificates and citizenship certificates (%)	10	10	9	8	8	8	Public Survey	Summary sheet of satisfactions levels of each category	Survey data and data analysis	Bi-Annual	Registrar General
			Number of Incidences of public using fraudulent certificates	5	4	3	2	2	2	Police and media reports	Summary of incidences of fraudulent certificates with public	Police and media reports and data analysis	Quarterly	Registrar General

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	*Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OUTPUTS														
OP 1	1,3	Improved delivery of services/ products to the public within the agreed lead time	Percentage of clients who received the expected services within the lead time - Promotion (GN/TO)	80	100	100	100	100	100	Task related System / Record book	Generate report through the system /or record book	Completed application /formats/letter /Emails	Quarterly	Add. Sec Admin Add. Sec Home Affairs
			Percentage of service / products with an agreed lead time - Transfers - Recruitments (GN/TO)	80	100	100	100	100	100	Task related System / Record book	Generate report through the system /or record book	Completed application /formats/letter /Emails	Quarterly	Add. Sec Admin Add. Sec Home Affairs
			Percentage of Possibility to obtain services/products remotely (No. of services) - Participation to online meeting (AMC) -	100	100	100	100	100	100	Informed letters of meeting records	Participation reports	Participation records	Quarterly	Chief Internal Auditor

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	*Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 2	1, 3	Improved deployed and promoted human resources in a sustainable manner	Percentage of cadre positions filled with individuals who possess Required qualifications and competencies	0	60	40	100	100	100	Exam & Interview	Exam & Interview results	Exam papers / Interview tools	Real-Time	Add. Sec. Admin
			Percentage of human resources timely promoted and deployed	75	60	40	100	100	100	Placement updating registry	Analyzed placement report	GN/TO placement documents	Quarterly	Add. Sec. Home Affairs / Add. Sec. Admin
			Percentage of vacant cadre positions remained for more than 03 months (by the time of reporting)	100	90	80	70	60	50	Vacant registry of cadre	Analyzed vacant cadre report	Vacant updated documents	Quarterly	Add. Sec. Home Affairs / Add. Sec. Admin
OP 3	1, 3	Institutionalized evidence and performance-based appraisal system	Increased results % of national competition on ministry performance	95	95	100	100	100	100	APR result record book	APR result recording report	Result sheet	Annually	All Add. Sec and DGs

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	*Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
Registrar General's Department (RGD)														
OP 4	1, 3	Improved access to birth, marriage, and death certificates to the public	Percentage of certificates issued within the lead time	80	85	90	95	95	95	Divisional secretariat	Divisional secretariat	Divisional secretariat	Quarterly	Registrar General
			Level of Public perception on ease of access to birth, marriage, and death certificates (%)	80	85	90	95	95	95	Public Survey	Summary sheet of satisfactions levels of each category	Survey data and data analysis	Bi-Annual	Registrar General

Ministry of Public Administration, Provincial Councils and Local Government
(Provincial Councils & Local Government Division)
Ministerial Results Framework

Vision	Empowering Provincial and Local Governance		
Mission	Guiding and assisting Provincial Councils and Local Authorities for formulation of pro-people law & policies to utilize local resources optimally in transparency & accountable manner with the assistance of modern technology		
Thrust Areas:			
1. Customer satisfaction	2. Service delivery improvement	3. Human Resource, Research & Development	
4. Cleanliness Environment	5. Self-financing		

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Base line	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OUTCOMES														
OC 1	1	Increased satisfaction level of customer on services provided by the Local Authorities	Increasing of Customer satisfaction level (%)	20	20	50	60	70	75	Survey	Senior Management Teams Review Note	Questionnaire	Annual	Add. Sec. (PC & LG)
OC 2	5	Improved self-finance sustainability of Local Authorities	No. of LAs with self-finance sustainability	279	293	308	323	339	341	Data from LAs	Summary sheet of Fin: sustainability of LAs	LA's financial reports and analysis	Annually	Add. Sec. (PC & LG)
			Percentage level of the LAs with self-finance sustainability	73	86	91	95	99	100					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Base line	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 3	2	Increased cleanliness level of cities by the Local Authorities	Percentage of cities increased its cleanliness	NA	70	80	85	90	95	Ministry Data Cell / Status Reports	Minutes of the progress review meeting	Senior Management Teams Review Note	Yearly	Add.Sec (PC& LG)
OC 4	3	Enhanced an efficient service delivery by Local Authorities to the Community	No. of LAs which score more than 75% of marks in Service Delivery Index (SDI) – Year over year increase in actual number of the previous year	NA	205	239	290	307	324	Ministry Data Cell/ Survey data	Summary sheet of LA service delivery data	Data on LA service delivery and data analysis	Yearly	Add. Sec (PC& LG)
OC 5	4	Enhanced and efficient service delivery by Provincial Councils to the Community	No. of PCs which score more than 75% of marks in Service Delivery Index (SDI) – Year over year increase in actual number of the previous year	NA	5	6	7	8	8	Ministry Data Cell/ Survey data	Summary sheet of PC service delivery data	Data on PC service delivery and data analysis	Yearly	Add. Sec (PC& LG)
OC 6	5	Improved human resource management strategy for Local Authorities	No of Local Authorities improved	279	293	308	323	335	341	Performance report of SLILG	Board Decision	Monthly Progress Report	Annually	Director SLILG

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Base line	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 7	6	Improved financial performance of LLDF	Net Annual Income (Profit) /Million	-	167.33	40.10	73.48	117.06	180.00	Performance report of LLDF	Monthly Financial Statements	Financial records and analysis	Monthly	FM – LLDF
OUTPUTS														
OP 1	05	Improved delivery of services/products within the agreed lead time through Local Authorities (as per the Citizen's Charter)	Number of services that can be provided through the online system.	2	2	2	4	6	8	Local Government Payment Management System	Report generated by online system	Operation of the payment management system	Annually	Local Government Division
			Number of services /products provided with an agreed lead time	0	0	30	30	30	35	Survey	Survey Report	Questionnaire	Annually	Local Government Division
			Number of Local Authorities provided through the one-stop-shop concept	203	203	250	341	341	341	Status Report of LA /Web Site	Senior Management Teams Review Note	Customer feedback score method	Daily	Local Government Division
			Number of LAs that can provide all services in 03 languages	-	30	30	30	30	35	Perfect 2.0 System (Performance Enhancement & Consolidation Tool)	Senior Management Teams Review Note	Customer feedback score method	Daily	Local Government Division

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Base line	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Number of services available for obtaining service-related information, through different distance communication modes	-	30	30	30	30	35	Perfect 2.0 System (Performance Enhancement & Consolidation Tool)	Senior Management Teams Review Note	Customer feedback score method	Daily	Local Government Division
			Number of services available for obtaining services/products remotely	-	30	30	30	30	35	Perfect 2.0 System (Performance Enhancement & Consolidation Tool)	Senior Management Teams Review Note	Customer feedback score method	Daily	Local Government Division
OP 2	02	1. Improved waste management culture at Local Authority level	Number of Local Authorities have efficient waste management system in operation	333	341	341	341	341	341	Perfect 2.0 System (Performance Enhancement & Consolidation Tool) / Assessment Tool for Local Authority Solid Waste Management	Senior Management Teams Review Note	Amount of garbage collection	Daily	National Solid Waste Management Centre

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Base line	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		2. Formulated Waste management master plans for every province	Number of provinces that have waste management master plans	01	03	04	05	06	07	Performance report/Website	Senior Management Teams Review Note	Master plan report	Annually	National Solid Waste Management Centre
		3. Reduced landfill waste by 30%	Number of surveys Conducted	-	1	1	2	2	3	Perfect 2.0 System (Performance Enhancement & Consolidation Tool) / Assessment Tool for Local Authority Solid Waste Management	Senior Management Teams Review Note	Evaluation Report	Annually	National Solid Waste Management Centre
			Number of Landfills rehabilitated	2	2	4	6	8	10	Perfect 2.0 System (Performance Enhancement & Consolidation Tool) / Assessment Tool for Local Authority Solid Waste Management	Senior Management Teams Review Note	Evaluation Report	Annually	National Solid Waste Management Centre

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Base line	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Number of Guidelines issued	2	2	4	6	8	10	Perfect 2.0 System (Performance Enhancement & Consolidation Tool)	Senior Management Teams Review Note	Evaluation Report	Annually	National Solid Waste Management Centre
		4.Established Material Recovery Facilities (MRF) for proper collection, sorting and processing facilities for recyclable materials like paper, plastic, glass and metal	Number of MRF Constructed or rehabilitated	76	103	121	139	139	139	/ Assessment Tool for Local Authority Solid Waste Management	Senior Management Teams Review Note	National Solid Waste Management Center Database (NSWMC)	Annually	National Solid Waste Management Centre
		5. Increased the compost production using degradable waste	Number of improved compost yards & capacity	185	190	195	200	205	210	Perfect 2.0 System (Performance Enhancement & Consolidation Tool)	Senior Management Teams Review Note	National Solid Waste Management Center Database (NSWMC)	Annually	National Solid Waste Management Centre
OP 3	3	1.Digitalized Local Authorities	Number of Local Authorities that available with online tax payment system	65	70	100	150	341	341	Online system	Status report generated by online system	Senior Management Teams Review Note	Daily	Local Government Division

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Base line	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Number of Local Authorities that have Management Information System (MIS) for evidence-based decision making.	50	90	140	200	230	270	Data base	Reports generated by MIS	Senior Management Teams Review Note	Daily/Based on the requirement	Planning Division
			Number of Local Authorities that have GIS & GPS mapping for all assets owned by LAs	33	117	196	245	341	341	Database	GIS & GPS maps available	Senior Management Teams Review Note	Based on the requirement	Local Government Division / IT Division
			Number of Local Authorities that have digitalized Grievances Redressal Mechanism (GRM)	20	20	25	30	40	50	Digitalized GRM system	Customer feedback	Customer Scoring report	Daily	Local Government Division
		2.Interconnected Digital Knowledge sharing platform for LAs	No of LAs which connected to the interconnected knowledge sharing platform	0	0	0	30	50	200	Web base Portal	Reports generated by the system	User feedback reports	Monthly	Local Government Division
		3.Application of New Procurement Guideline by Local Authorities	Number of Local Authorities that followed the new guideline for procurement activities.	0	0-	341	341	341	341	Relevant file	Procurement related reports	Senior Management Teams Review Note	Based on the requirement	Local Government Division

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Base line	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		4. Common financial regulations for Local Authorities	Number of Local Authorities that followed new financial regulations	72	72	341	341	341	341	Performance Report/website	Annual Financial report & board of survey	Audit opinion report	Annually	Legal Division
		5. Completed Performance Evaluation annually (PERFECT 2.0 Evaluation)	No of LAs which achieved to tier 01 of Perfect 2.0 evaluation tool under human resources management within 5 years	0	0	0	02	10	20	PERFECT 2.0 Evaluation Report	LA level/ Provincial level performance evaluation reports	Performance Report	Annually	Local Government Division
			No of LAs which achieved to tier 01 of Perfect 2.0 evaluation tool under service delivery within 5 years	0	0	0	02	10	20	PERFECT 2.0 Evaluation Report	LA level/ Provincial level performance evaluation reports	Performance Report	Annually	Local Government Division
			No of LAs which achieved to tier 01 of Perfect 2.0 evaluation tool under governance practices within 5 years	0	0	0	02	10	20	PERFECT 2.0 Evaluation Report	LA level/ Provincial level performance evaluation reports	Performance Report	Annually	Local Government Division

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Base line	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		6. Formulated special projects to provide facilities for Local Government sector	of LAs which achieved to tier 01 of Perfect 2.0 evaluation tool under governance	-	02	05	05	10	10	Performance report	Public Investment Plan (PIP)	Performance Report	Annually	Planning Division
		7. Established partnership with foreign local government authorities	No of sister-city agreements	-	3	5	7	7	7	Progress Review Meeting Report	Senior Management Teams Review Note	Performance report	Annually	Local Government Division
		8. Amendment of relevant legal documents.	Amended Local Authority Elections Ordinance(%)	-	10	50	75	100	100	Performance Report	Senior Management Teams Review Note	Performance report	Annually	Legal Division
			Amended Provincial Councils Election Act (%)	25	50	75	100	100	100					
			Amended Provincial Councils Act (%)	30	50	100	100	100	100					
			Amended Rabies Ordinance (%)	30	50	75	100	100	100					
			Amended Governing Legislation (%)	25	50	100	100	100	100					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Base line	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 4	4	1. Developed Mapping of roads using GIS & GPS technology	No of Provincial Councils that have completed mapping of roads using GIS & GPS technology	01	02	04	05	07	09	Performance Report	Senior Management Teams Review Note	Performance report	Annually	Provincial Councils Division
		2.Improved the Coordination between provincial councils & central Government	No of Inter Provincial Meetings conducted per year	02	04	04	04	04	04	Performance Report	Senior Management Teams Review Note	Performance report	Annually	Provincial Councils Division
		3.Strengthening Internal Audit mechanism of LA	No of Internal Audit units established at LAs per year	-	-	01	03	07	09	Performance Report	Senior Management Teams Review Note	Performance report	Annually	Provincial Councils Division
OP 5	5	1. Improved access to research and development on all aspects of administration of Provincial Councils and Local Authorities	Number of Local Authorities received the capacity building programs in line with the strategy	-	341	341	341	341	341	Own data on training / courses conducted	Training completion reports / capacity building summary reports	Training /capacity building records and analysis	Quarterly	Director/ SLILG

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Base line	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			No. of LA officials completed training	6,000	7,500	8,000	8,000	8,000	8,000	Own data on training / courses conducted	Training completion reports / capacity building summary reports	Training /capacity building records and analysis	Quarterly	Director/ SLILG
			Number of researches/ evaluations /studies conducted	2	2	2	2	2	2	Performance report of SLILG	Senior Management Teams Review Note	Research/Stu dy reports	Annually	Director/ SLILG
OP 6	6	1.Improved access to credit facilities to Local Authorities for development of public utilities	Number of Local Authorities that requested credit facilities per annum	25	60	70	80	90	100	Performance report of LLDF	Senior Management Teams Review Note	Project proposal/loan request letters	Annually	Director/ LLDF
			Number of Local Authorities received the credit facilities per annum	11	51	60	75	80	85	Performance report of LLDF	Senior Management Teams Review Note	Loan approval letter/Expenditure report	Annually	Director/ LLDF
			Percentage of available funds for providing credit facilities against the demand	100	100	100	100	100	100	Performance report of LLDF	Senior Management Teams Review Note	Annual Budget allocation	Annually	Director/ LLDF

Results Framework

Ministry of Labour

Ministry of Labour
Ministerial Results Framework

Vision	A satisfied productive labour force					
Mission	Contribute socio-economic development through industrial peace and cooperation, social security, protection of labour rights, promotion of productivity and providing skilled human resources for the local labour market					
Thrust Areas:						
1. Policy, Research and Development	2. Compliance to Labour Laws, Rules and Regulations		3. Labour Productivity			
4. Occupational Safety and Health	5. Advocacy and Promotion		6. Rights and Social Security of workers			
7. Public Employment Service						

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
OUTCOMES														
OC 1	2	Improved protection of rights of employees of private and semi government sectors	% of employees who think that their rights at work have been protected	-	60	65	75	90	95	Employees / Worker survey	Summary data sheet of the Survey	Employee / Worker survey data & data analysis	Annual	Add: CGL. (Departmental) / Add: CGL(Engineer)/ CL – LS/ CL-EPF/ CL-WCA/CL-IS/ CL-Occupational hygiene
OC 2	2	Sustained reduction in child labour in Sri Lanka	No. of districts in which Child Labour is sustainably reduced (Cumulative)	-	25	25	25	25	25	Own/ Primary data	District summary report / District-wise analysis	Analysis of district data on incidences of child labour	Monthly	Add:CGL(Departmental)/ CL-WCA

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			No. of child labour incidents identified (per annum)	2	Zero	Zero	Zero	Zero	Zero	Own data (Inspection Reports / Data from the Complaint Management System (CMS))	District summary reports / District-wise analysis / Summary Reports from the CMS	Analysis of data on incidences of child labour	Monthly	Add:CGL(Departmental) /CL-WCA
OC 3	3	Improved social security of workers	% of employees who think that their social security aspects have been adequately covered	-	60	70	80	90	95	Employees / Workers Survey	Summary data sheet of the Survey findings	Employee / Worker survey data & data analysis	Annual	Add:CGL(Administration) CL-EPF
			% of active member accounts receiving monthly EPF contributions (via E-Return System)	90	90	95	95	100	100	EPF Monitoring System / CBSL Data Base / E-Return System	Summary tables prepared based on EPF Monitoring System and E-Return System	EPF Contribution records of the CBSL and detailed analysis / CBSL data base	Annual	Add:CGL (Administration) CL- EPF
			% of EPF Claim applications processed within 3 days out of fully completed total applications received	97	100	100	100	100	100	EPF Monitoring System / CBSL Data Base	Summary tables prepared based on EPF Monitoring System / CBSL Data Base	Decision Letter sending records and detailed analysis	Monthly	Add:CGL(Administration) CL-EPF

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Level of satisfaction of members benefited through Digital EPF E-Service (%)	-	75	85	90	95	95	Employee E-survey	Summary tables of the E-survey	E survey data and data analysis	Bi-Annually	Add: CGL(Administration) CL- EPF
OC 4		Sustained reduction in industrial disputes	% of Industrial Disputes and Complaints reported from the employees of the establishments where labour law related awareness programmes / Social Dialogue Promoting awareness programmes were conducted (programmes conducted in previous 5 years)	10	5	Zero	Zero	Zero	Zero	Own/ Primary data / Complaint Management System data	Summary Tables of complaints received / Summary Reports from the CMS /Awareness programme Data Base	Complaints register and analysis / CMS analysis	Quarterly	CL- Social Add:CGL (Departmental)/ CL-IR/ CL- Social Dialogue
OC 5	2	Increased satisfaction of employees and employers on labour law / Labour affairs	Level of satisfaction – Employees (%)	66	75	85	90	95	95	Employee survey	Summary tables of the field survey	Field survey data and data analysis	Bi-Annually	Add: CGL. (Departmental)
			Level of satisfaction – Employers (%)	-	70	85	90	95	95	Employer survey				

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
			Level of satisfaction – Customers of DOME (job seekers, who have training needs) (%)	65	66	85	90	95	97	25 district survey data	Summary tables of the district level field surveys	Field survey data and data analysis	Bi-Annually	PES Director DOME
			Level of satisfaction – Employers who are receiving services of DOME (%)	23	24	30	40	50	60	Employer survey	Summary tables of the field survey	Trainee survey data and data analysis	Quarterly and Annually	PES Director, DOME
			Level of satisfaction – NILS Trainees (%)	90	95	95	95	95	95	Trainees survey	Summary tables of the field survey	Trainee survey data and data analysis	Bi-Annually	DG, NILS
OC 6	4	Improved occupational safety and health of employees	Number of Accidents where Safety Committees were established	-	Zero	Zero	Zero	Zero	Zero	Primary data / Notification of Accidents Reports (CFIE Form10, Form12 and 13)	Summary tables of the Accident Reports	Field data, data analysis and Progress Reports	Quarterly	Add: CGL. (Engineer) / CL-Ind. Safety)/ CL –Occupational Hygiene
			(i) Fatal Accidents	-	Zero	Zero	Zero	Zero	Zero					
			(ii) Non-Fatal Accidents	-	Zero	Zero	Zero	Zero	Zero					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			(iii) Occupational Diseases	-	Zero	Zero	Zero	Zero	Zero	Occupational Diseases Reports from the Hospitals / Field Survey	Summary tables of the Occupational Diseases Reports / Summary tables of the Field Survey	Data analysis of the Reports / Data analysis of the Field Survey	Quarterly	Add: CGL. (Engineer) / CL-Ind. Safety) CL – Occupational Hygiene
OC 7	1	Sustained reduction of unemployment among the registered job seekers including PWD's and women in the department database	% of the employed job seekers (above age of 16 years) from the DME database (employed in last 12 months)	13	16	19	21	25	28	Primary data/ 25 district data	District progress Report/ Annual Performance Report	Introduced formats, Google sheets DME	Monthly, Quarterly and Annually	PES Director DOME
			No. of job placements arranged for youth (Above age of 16 years) (000s)	12.5	15.0	17.5	20.0	22.5	25	25 district data	District progress Report/ Annual Performance Report	Introduced formats, Google sheets DME	Monthly, Quarterly and Annually	PES Director DOME
OC 8		Increased skills and competencies for employment among unemployed youth registered in DME database	% of skill training completion by enrolled youth	67	68	70	75	80	85	Primary data/ DCS data	Summary report of training completion by enrolled youth	Detailed data of registration and enrolments for training	Quarterly	HRM Director DOME

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
OC 9	1	Improved financial self-sustainability of organizations NIOSH	Net Income (Mn)	47	51.7	56.87	62.55	68.80	75.5	NIOSH Database	Monthly Fin: statements	Financial records and analysis	Monthly	DG NIOSH
			ROCE (%)	13.44	15.5	16	16.5	17	17					
			Net income per employee (Mn)	2.6	2.87	3.15	3.4	3.8	4.1					
			Net cash flow (Rs Mn)	7	7.7	8.4	9.2	10	12					
OC 10	1	NILS	Net Income (Mn)	1.9	2.3	2.5	3.0	3.5	3.7	NILS Database	Monthly Fin: statements	Financial records and analysis	Monthly	DG, NILS
			ROCE (%)	1.6	1.7	2.1	2.3	2.6	2.8					
			Net income per employee (Mn)	1	0.2	1	0.1	0.1	0.1					
			Net cash flow (Mn)	-0.2	2.3	2.3	3	3.5	3.7					
OC 11	5	Increased awareness on Industrial Relations (IR) Labour Law/ HRM among the general public	Level of awareness (%)	4	6	8	10	12	14	NILS database	Participant & social media	Training Records & analysis	Quarterly	DG NILS/ Asst. Director (Tra:)
OUTPUTS														
Department of Labour (DoL)														
OP 1	2	Improved compliance to labour laws by employers	Level of self – compliance (%)	-	95	100	100	100	100	Self - compliance monitoring mechanism data / Own/ Primary data / Complaint Manageme	Summary Tables of complaints received / Summary Reports from the CMS /Summary	Complaints register and analysis / CMS analysis / EPF / Summary tables prepared	Annually	Add:CGL (Departmental) /CL-LS/ CL-EPF/ CL-WCA/CL-IS/ CL-Occupational Hygiene / Zonal DCLs/ District ACLs

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan					
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility	
											nt System / data/ EPF Monitoring System / CBSL reports	Reports from the EPF Data Base	based on EPF Monitoring System / CBSL Data Base		
			No. of incidents of non-compliance with labour laws and wages and service conditions of employees (per annum) Legal cases	4,136	4,100	4,000	Less than 4000	Less than 4,000	Less than 4,000	Primary data / Data of legal division	Summary tables of cases filed	Data analysis	Quarterly and Semi Annually	Add:CGL (Departmental) /CL-LS/ CL-EPF/ CL-WCA/CL-IS/ CL-Occupational Hygiene /CL-Enforcement/ Zonal DCLs/District ACLs	
			Inquired and resolved (000s)	14.2	14.0	13.7	13.4	13.0	Less than 13.0	Own/ Primary data / Complaint Management System data	Summary Tables of complaints received / Summary Reports from the CMS	Complaints register and analysis / CMS analysis	Quarterly	Add:CGL (Departmental)/ CL –IR / Zonal DCLs / District ACLs	
			% of new establishments that registered with EPF out of total number of new Private and Semi	-	100	100	100	100	100	Own data	Summary reports of incidences of non-registration of employees	Detailed analysis of inspection reports / Monthly analysis reports	Annual	Add:CGL (Administration) CL- EPF	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
			Government Sector Establishments											
			Percentage of Private and Semi Government Sector Employees who registered with the EPF (ABH Registrations) out of the total number of Private and Semi Government Sector employees. (%)	-	100	100	100	100	100	Own data	Summary reports of incidences of non-registration of employees	Detailed analysis of inspection reports / Monthly analysis reports	Annually	Add:CGL (Administration) CL- EPF
			% of Complaints / Industrial Disputes Resolved / Settled within 3 Months out of total number of Complaints or petitions received within the year	-	100	100	100	100	100	Primary data	Summary of complaints received and resolved	Complaints register and analysis / CMS analysis	Quarterly	Add:CGL (Departmental)/ CL- IR / Zonal DCLs

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
OP 2	1	Improved awareness in occupational safety and health among employees	Level of knowledge among the employees who participated in awareness programmes (%)	70	75	80	85	90	95	Training Evaluation Forms of each awareness programme conducted	Summary Tables of Evaluation Forms	Trainers' knowledge assessment data and data analysis	Monthly	Add: CGL. (Eng:) / CL-Industrial Safety / CL – Occupational Hygiene.
			Level of knowledge among employers who participated awareness programmes	75	80	85	90	95	95					
OP 3	6	Increased awareness on labour laws among employees and employers who participate at programs of Department of Labour	Level of awareness of Labour Laws among General Public (%)	90	90	90	90	90	90	Awareness Evaluation forms & results	Summary Tables of the Evaluation Formats	Survey data and data analysis	Bi-annually	Add:CGL (Departmental)/ CL – Social Dialogue/Zonal DCLs/District ACLs
			Level (%) of awareness of Employees regarding (i) Statutory Provisions (ii) Wages and Service Conditions	66	75	80	85	90	95	Awareness Evaluation Formats	Summary Tables of the Evaluation Formats	Data analysis	Bi-annually	Add:CGL (Departmental)/ CL – Social Dialogue / CL – EPF / CL – LS / CL- IS / CL – Occ. Hyg. / LS-WCA/Zonal DCLs/ District ACLs

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
			(iii) Occupational Safety and Health (iv) Child Labour											
Dept. of Manpower and Employment														
OP 4	1	Increased awareness on self-competencies and abilities by the students and youth	No. of students and youth received guidance (000s)	150	160	170	180	190	200	25 district data	District progress Report/ Annual Performance Report	Introduced formats, Google sheets DME / data analysis	Monthly, Quarterly and Annually	HRM Director DOME
			Level of awareness (%)	90	90	90	90	90	90					
OP 5	1	Improved access to labour market information to job seekers, employers, employees and general public (On-line)	Level of access to market information as perceived by the users / Level of perception (%)	-	50	55	60	65	70	No of Viewers	Web-based reports on viewers	Web based data & data analysis	Monthly, Quarterly and Annually	HRM Director DOME

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
OP 6	1	Improved connectivity with employers & job seekers (Web-based system accessible to all, 24x7)	Level (%) of connectivity	-	60	65	70	75	80	No of User login	Reports get from National LMIS	Web based data	Monthly, and Annually	HRM Director DOME
OP 7	1	Increased awareness on skill development opportunities among persons above age 16	No. of persons who were guided to skill development (000s)	20	21	23	25	27	30	District progress Report on skill development programs	Summary reports on skill development programs held	Introduced formats, Google sheets DME / Data analysis	Monthly, Quarterly	HRM Director DOME
OP 8	7	Increased job referrals for the persons above age 16 who refer to the job opportunities (career fair)	No. of job referrals (000s)	38	39	40	41	42	45	District progress Reports on career fairs held	Summary reports on career fairs held	Introduced formats, Google sheets DME / data analysis	Monthly, Quarterly	PES Director DOME
OP 9	7	Increased access for employers for recruiting required human resources to their organization	No. of vacancies fulfilled within the required time period from the DME database (000s)	8.2	9	9.5	10	10.5	11	25 district data	District progress Report/ Annual Performance Report	Introduced formats, Google sheets DME / data analysis	Monthly, Quarterly and Annually	PES Director DOME

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
National Institute of Occupational Safety and Health (NIOSH)														
OP 10	4	Increased skills and competencies on occupational safety and health among the employees/ Employers	No. of persons certified on occupational safety and health – Cert: Course (NVQ 4)	250	300	350	400	450	500	NIOSH Database	Summary reports on training courses conducted and course completions	Detailed records on courses conducted & data analysis	Quarterly	DG, NIOSH
			Diploma in OHS (NVQ 5)	100	120	140	160	200	250					
			Higher National Diploma in OHS (NVQ 6)	200	-	-	-	-	-					
			Other Courses	100	150	200	250	300	350					
OP 11	4	Increased access to advisory services for improving working environment and conditions in the industries	No. of organizations served	245	275	300	325	350	400	NIOSH Database	Summary reports on advisory services provided to organizations	Detailed records on advisory services provided to organizations / Field Books	Quarterly	DG, NIOSH

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan					
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility	
			Advisory Revenue (Rs Mn)	As per the act Adversory service provide as a Service							NIOSH Database	Advisory services revenue summaries	Detailed financial records	Quarterly	
OP 12	4	Increased access to health status assessments of employees in relation to applicable job tasks	Level of access to health status reports (all reports issued within 2 days of examination) (%)	100	100	100	100	100	100	NIOSH Database	Summery reports on health status examination services provided to organizations	Detailed records on health examination services provided to organizations / Field Books	Quarterly	DG, NIOSH	
			Revenue (Rs. Mn)	100	120	130	140	150	160		Advisory services revenue summaries	Detailed financial records	Quarterly		
National Institute of Labour Studies (NILS)															
OP 13	5	Increased skills and competencies on Industrial Relations (IR)/ Labour Law/ HRM among the employees	No. of employees certified on IR/ Labour Law/ HRM	500	750	1,000	1,250	1,500	1600	Training Data	Summary tables of Training of employees	Training Records and analysis	Quarterly	DG NILS / Assistant Director (Training)	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
OP 14	5	Increased skills and competencies on Industrial Relations (IR)/ Labour Law/ HRM among the employers and public sector officers	No. of employers certified on IR/ Labour Law/ HRM	250	500	750	1,000	1,250	1,300	Training Data	Summary tables of Training of employees	Training Records & analysis	Quarterly	DG NILS/ Assistant Director Training
Office of the Commissioner of Workers Compensation (OCWC)														
OP 15	2	Improved access to worker compensation	% of workers who have applied and entitled are paid compensation	51.55	55	57	60	65	68	Administrative data	Summary reports of compensation paid and timeliness	Own data payments and data analysis / Summary of the cases	Quarterly	Commissioner, OCWC
			Amount paid (LKR Mn)	190.5	9.5	10	10	10.5	11					
Shrama Vasana Fund (SVF)														
OP 16	5	Increased awareness on occupational safety & health among the employees & employers	Level of awareness (%)	45	60	65	70	75		Primary Data/ Own data	Summary report on awareness on occupational safety & health	Detailed information and data on training conducted & post-course assessments	Quarterly	GM/ Manager

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
OP 17	6	Increased access to legal assistance to those who lost employment (Legal Aid)	No. of persons assisted	90	100	105	110	115		Primary Data/ Own data	Summary report of legal assistance provided to needy persons	Detailed info & data on legal assistance provided to needy persons	Quarterly	GM/ Manager
OP 18	6	Increased linkages assistance to persons who lost their employment to secure new employment	No. of persons supported	10	11	15	20	25		Primary Data/ Own data	Detailed Report on persons assisted for gaining employment	Detailed info & data on persons assisted for gaining employment	Quarterly	GM/ Manager
OP 19	6	Increased support for re-employment / re-employment opportunities	No. of persons assisted	11	11	11	11	11		Primary Data/ Own data	Detailed Report on persons assisted for regaining employment	Detailed info & data on persons assisted for regaining employment	Quarterly	GM/ Manager
OP 20	6	School ship for children's who's parents death during while on work	No. of families provided with assistance	-	-	150	150	150		Primary Data/ Own data	Detailed Report on persons assisted for regaining employment	Detailed info & data on persons assisted for regaining employment	Quarterly	GM/ Manager

Abbreviations

ACL	Assistant Commissioner of Labour
Add: CGL	Additional Commissioner General of Labour
CGL, DOL	Commissioner General of Labour, Department of Labour
CL	Commissioner of Labour
DCL	Deputy Commissioner of Labour
DG, DOME	Director General, Department of Manpower and Employment
DG, NILS	Director General, National Institute of Labour Studies
DG, NIOSH	Director General, National Institute of Occupational Safety and Health
HRD	Human Resources Development
IR	Industrial Relations

Results Framework
Ministry of Science & Technology

Ministry of Science and Technology Ministerial Results Framework

Vision	A developed nation through Science, Technology and Innovation		
Mission	To create an effective STI ecosystem which drive economic growth to improve the quality of life addressing national and global challenges within the sustainable development framework.		
Thrust Area/s			
	1. R & D Facilitation	2. Research & Innovation	3. S & T Knowledge Dissemination

Result No.	Ref. to Thrust Area	Results Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Data Source	Means of Verification	Instrumentation	Frequency	Responsibility
OUTCOMES														
OC 1	2	Increased new products in the markets and innovations	No. of new products / processes / technologies developed	18	21	15	16	16	16	Data of the respective R&D initiatives of the R&I section of the Ministry	Progress reports/final reports from grantees	Data of new products, innovations, reports from Grantees Records from National Intellectual Property Office/ Statistical Handbook on National R&D Survey, NSF	Half yearly	SLIBTEC, NIFS, NSF
			No. of Innovations	1	1	1	2	2	2				Quarterly	NIFS, NSF
			No. of Start-Ups facilitated based on new technologies	4	9	14	15	15	18	Own data on startups	Summary table on Tech: Start-ups	Details of startups assisted and new startups	Bi-Annual	SLIBTEC, NIFS, NIA, NSF
			No. of Research Commercialized	24	34	36	38	38	38	Own data on R&D commercialized	Summary table of R&D findings commercialized	Proposals submitted under bilateral/ multilateral calls	Bi-Annual	SLIBTEC, NIFS, NIA, NSF

Result No.	Ref. to Thrust Area	Results Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Data Source	Means of Verification	Instrumentation	Frequency	Responsibility
			Revenue generated from R&D commercialization / licensing / royalties	2	4	3	3	3	3	Own data on revenues on R&D commercialization	Summary table on Revenue from R&D commercialization	Details of revenue from R&D	Bi-Annual	SLIBTEC, NIFS
			No. of patents	7	6	6	7	7	7	Own data on Patents obtained	Summary Table of Patents obtained	Respective R&D institutes of the Ministry and Records from Respective institutes	Annual	SLIBTEC, NIFS, NSF
			No. of SMEs benefitted	11	12	7	7	8	8	Own data on SMEs benefitted	Summary Table of benefits enjoyed by SMEs	Records of Vidatha and other relevant Institutes	Annual	SLIBTEC, NIFS, NSF
OC 2	3	Increased adoption of new knowledge by the public	No. of science clubs	1,167	1,225	1,300	1,500	1,700	2,000	Own data on science clubs created & Students joined	Summary Table of benefits enjoyed by SMEs	Data on Science clubs created & students joined	Bi-Annual	NSF
			No. of Students joined to science clubs	582,500	613,000	623,000	633,000	643,000	653,000		Summary Table on Science Clubs created and students joined			NSF

Result No.	Ref. to Thrust Area	Results Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Data Source	Means of Verification	Instrumentation	Frequency	Responsibility
			No. of outstanding students/teachers recognized	190	175	175	175	175	175	Own data on students & teachers recognized	Summary Table on students & teachers recognized	Data on students & teachers recognized	Annual	NSF
			No. of citation to scholarly publications	1,044,501	1,100,006	1,100,000	1,100,000	1,100,000	1,100,000	Own data on citations	Summary Table on Citations	Data on citations to scholarly publications	Annual	NIFS, SLIBTEC
OUTPUTS														
OP 1	1	Improved Research and Development and new knowledge	No of research Facilitated by Grants	35	37	31	26	35	38	Data of the respective R&D institutes of the Ministry	Records from Respective institutes	KPI	Annual	SLIBTEC, NIFS, NSF
			No. of outstanding researchers recognized/ rewarded	224	184	180	180	180	180		NSF publication on 'NSF Awards' and Records from Other Respective institutes	Record on no. of outstanding researchers conferred with awards	Bi-Annual	SLIBTEC, NIFS, NSF
			No. of R&D Indicators generated	7	7		7		7		Statistical Handbook on R&D of Sri Lanka. Published by the NSF	Relevant data tables on national level R&D investment and R&D personnel	Bi-Annual	NSF

Result No.	Ref. to Thrust Area	Results Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Data Source	Means of Verification	Instrumentation	Frequency	Responsibility
			No. of full-time equivalent researchers	31	53	20	22	22	25		Records from Respective institutes	KPI	Bi-Annual	SLIBTEC, NIFS
			No. of international research collaborations / Partnerships established	40	44	43	46	46	46	Data on collaborations and partnerships	Summary table on research collaborations / partnerships established	Details of international research collaborations & partnerships established	Bi-Annual	SLIBTEC, NIFS, NIA, NSF
			No. of research scholarly publications	233	251	271	486	326	350	Respective R&D institutes of the Ministry	Summary table of Scholarly publications	Details of research scholarly published / Records from Respective institutes	Bi-Annual	SLIBTEC, NIFS, NSF
			No. of articles published in printed/electronic media	184	160	165	175	175	185	Own data on articles published	Summary table of articles published	Details of articles published	Bi-Annual	SLIBTEC, NIFS, NIA, NSF
			No. of technology transfers	10	13	19	19	19	19	Data on tech: transfers	Summary table on Tech: transfers	Records of the R&D institutes on Technology Transfers from developers to practitioners	Bi-Annual	SLIBTEC, NIFS, NIA, NSF

Result No.	Ref. to Thrust Area	Results Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Data Source	Means of Verification	Instrumentation	Frequency	Responsibility
OP 2	3	Increased Access to new knowledge	No. of Popularization Programs	100	82	97	107	123	143	Data on popularization programs conducted	Summary Table of popularization programs held and outputs delivered	Details of popularization programs held and outputs delivered	Bi-Annual	SLIBTEC, NIFS, NIA, NSF
			No. of participants in popularization programs	203,348	142,082	207,600	220,100	230,100	245,100					SLIBTEC, NIFS, NIA, NSF
OP 3	1	Improved assistance and facilitation for R&D	No. of M.Phil., Ph.D. Facilitated	313	196	87	90	95	95	Own data on assistance & facilitations provided to PhD students	Summary Table on facilitations provided to PhD students	Details of PhDs facilitated	Annual	SLIBTEC, NIFS, NSF
			No. of Researchers / STI personnel trained or built capacity	704	1,239	900	900	900	900	Own data on researchers & STI personnel trained	Summary Table on training of researchers & STI persons trained	Details of training of researchers & STI persons trained	Bi-Annual	SLIBTEC, NIFS, NIA, NSF

Results Framework
Ministry of Rural Development,
Social Security and Community Empowerment

Ministry of Rural Development, Social Security and Community Empowerment
Ministerial Results Framework

Vision	The enriched society that enjoy the benefits of development equally.					
Mission	Formulate and execute programs for enhancing rural development ensuring social protection and community empowerment with the participation of all stakeholders.					
Thrust Areas						
1. Rural Development		2. Community Empowerment		3. Social Security		
4. Policy, Research and Development		5. Education and Skills		6. Support and Collaboration		

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OUTCOMES														
OC 1	2	Sustained reduction in financial dependency of Aswesuma Beneficiaries (Total beneficiaries in 2024 was 1.2 Mn)	No. of families exit from the Aswesuma Programme (000s)	-	300	400	500	-	-	25 Districts data from district Samurdhi dir:	Summary Table of District Progress Reports / Empowerment Report	District data analysis	Quarterly	Director General – Dept. of Samurdhi Development
			No. of families remaining in the Aswesuma Programme (000s by end of the year)	1200	900	500	-	-	-	25 Districts data	District Progress Report *Empowerment Report	District data analysis	Monthly and quarterly	Director General – Dept. of Samurdhi Development
OC 2	3	Increased employability of differently abled persons trained by vocational training centers	% of employed (as a % of those trained)	55	60	65	75	90	100	Primary data/VTI data	Summary of employment s of persons	Detailed data sheets sent by DSs & districts	Monthly	Director - Dept. of Social Services

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 3	1	Increased integrated and participatory village-level development	Percentage of projects implemented from the Village Development Plans (%)	-	25	35	50	75	90	District Level Rural Development Data	Monthly Progress Report	Village Development Plan Monitoring Format	Quarterly	Director General – Rural Development Bureau
			The percentage of families in the village engaged in planning and decision-making processes(%)	-	10	25	50	80	90	District Level Rural Development Data	Monthly Progress Report	Village Development Plan Monitoring Format	Quarterly	Director General – Rural Development Bureau
OC 4		Increased satisfaction on services rendered by the institutions comes under the ministry	Level of satisfaction of clients / public (%)							Respective Beneficiary /client surveys	Respective Survey findings summary reports	Survey reports, questionnaires and data analysis	Annual	Heads of institutions
	3	Department of Social Services	Level of satisfaction (%)	-	80	90	99	99	99					
	3	Vocational Trainees of Department of Social Services	Level of satisfaction (%)	-	80	90	99	99	99					
	2	Department of Samurdhi Development (Low-income recipients)	Level of satisfaction (%)	-	80	90	99	99	99					
	1	Rural Development Bureau (Beneficiaries)	Level of satisfaction (%)	-	80	90	99	99	99					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
	3	National Secretariat for Elders	Level of satisfaction (%)	-	80	90	99	99	99					
	3	National Secretariat for Persons with disabilities (PWDs)	Level of satisfaction (%)	-	80	90	99	99	99					
	1,4	Rural Development, Training & Research Institute	Level of satisfaction (%)	-	80	90	99	99	99					
	4,5	National Institute of Social Development	Level of satisfaction (%)	-	80	90	99	99	99					
OC 5	3	Improved Social Security status of the members of the Sri Lanka Social Security Board schemes	No. of Enrolments (Self Employee)	-	45,000	47,500	50,000	52,500	60,000	Monthly progress report	Enrolment summary sheet	Enrolment data analysis	Monthly	General Manager-SSB Board /DGM(SS)
			No. of Enrolments (Empowered Aswesuma Beneficiaries)	-	200,000	100,000	100,000	100,000	100,000	Monthly progress report	Enrolment summary sheet	Enrolment data analysis	Monthly	General Manager-SSB/ DGM(SS) / DG Department of Samurdhi
			% of members with positive perception on Social Security status	-	100	100	100	100	100	Member survey	Survey findings summary report	Survey report and data analysis	Annual	General Manager-SSB / DGM(SS) / S.S.O (Promotion)
OC 6	3	Improve Financial Performance of Social Security Fund	Premium Collection (Rs. Mn)		330	350	375	400	450	Collection Report	Collection Amount	Printed report	Quarterly	General Manager-SSB / DGM Finance-
			Return on Capital Employed (Rs. Mn)		10.5%	11.5%	12%	12.5%	12.5%	Own financial data	Monthly financial reports	Financial accounting data and	Monthly	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Fund Growth (Rs. Mn)		3,400	3,690	4,020	4,400				analysis		
OUTPUTS														
Department of Samurdhi Development (DSD)														
OP 1	2	Improved access to financial and non-financial assistance to vulnerable and dependent families (Grants, Loans, and in-kind transfers)	No. of families assisted – Loans (000s)	307,702	256.9	300	300	300	300	25 Districts data	Summary report of livelihood division with number of families provided with loans, grants, in-kind assistance, other support and its timeliness	District progress reports, livelihood division data, Bank online reports, Online data and data analysis	Monthly & quarterly	Director General – Dept. of Samurdhi Development
			No. of families assisted – in-kind	-	1,500	1,000	100,000	100,000	100,000					
			No. of beneficiaries assisted with livelihood support	500	58,000	100,000	100,000	100,000	100,000					
			Timeliness % (On schedule)	-	100	100	100	100	100					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum entation	Frequency	Responsibility
OP 2	2	Improved access to other financial assistance	No. of beneficiaries (children) provided with education support (Monthly scholarship of Rs 1,500 per child, per month, for two years – 000s)	40.341	50	40	56	-	-	25 Districts data	Summary report of SSD with number of children provided with monthly scholarship and its timeliness	District Progress Reports, social security division (SSD) report and data analysis	Monthly and quarterly	
			Timeliness % (On schedule)	-	100	100	100	-	-					
OP 3	2	Improved job related/ livelihood related skills, competencies etc. among the vulnerable and dependent persons	No. of persons trained / completed the courses	-	12,750	2,000	50,000	50,000	50,000	25 District data	National level summary report on training, accomplishments and timeliness	District reports with data on facilities through field officers data on Sectorial department workshop	Monthly and quarterly	Director General – Dept. of Samurdhi Development
			Timeliness % (On schedule)	-	100	100	100	100	100	25 Districts data				
OP 4	3	Improved assistance and rehabilitation services to drug	% of rehabilitated drug addicts reintegrated	-	100	100	100	100	100	Primary data	Summary report on drug addicts' rehabilitatio	Detailed data and data analysis	Bi-annual	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		addicts	Timeliness% (On schedule)	-	100	100	100	100	100	25 Districts data	n and timeliness of the process			Director General – Dept. of Samurdhi Development
OP 5	3	Increased awareness on Drug addiction – General Public	No. of persons who participated in awareness program	1,500	2,500	5,000	100,000	100,000	100,000	25 District data	National level summary report on awareness programs held, its accomplishments and timeliness	District Progress Report on sectoral departments workshops and data analysis	Monthly and quarterly	Director General – Dept. of Samurdhi Development
			Timeliness of holding and completion of programs - % (On schedule)	-	100	100	100	100	100	25 Districts data				
OP 6	3	Improved access to financial assistance for housing (Grant)	No. of HH provided with financial assistance for housing	2,087	1,500	1,400	3,000	3,000	3,000	25 District Data	National level summary report on financial assistance provided for housing and its timeliness	District progress report on financial assistance provided and data analysis	Monthly and quarterly	Director General – Dept. of Samurdhi Development
			Timeliness % (On schedule)	-	100	100	100	100	100	25 Districts data				Director General – Dept. of Samurdhi Development
OP 7	2	Improved access to foreign / local job creation	No. of foreign/local jobs created	-	-	1,000	50,000	50,000	50,000	25 Districts data	National level summary report on jobs created	District Progress Report and data analysis	Monthly and quarterly	
Rural Development Bureau (RDB)														
OP 8	2	Improved access to production related financial and non-	No. of persons benefited	4,070	6,200	6,500	6,800	7,000	8,000	Primary data from district level	Summary sheet of beneficiaries	Detailed data and data	Monthly	Director-Rural Development

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan					
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility	
		financial assistance to members of production villages (Grants/ Technical/Marketing Training, in-kind support etc.)										received assistance under Rural Development Program	analysis / Field inspection reports		Bureau
			Av: benefit value per person (Rs. 000)	37.5	50	50	50	50	50	Expenditure data	Financial Progress Report	Financial data analysis	Monthly		
			No. of villages benefited	45	50	50	50	50	50	Primary data from district level	Summary sheet of villages that received assistance under Rural Development Program	Detailed data and data analysis	Monthly		
			Av: benefit value per villages (Rs 000s)	3,000	3,200	3,500	4,000	5,000	5,000	Expenditure data		Financial data analysis	Monthly		
OP 9	2	Prepared updated Grama Niladhari Division Level Village Development Plans (VDPs)	No. of updated VDPs prepared	14,022	341	682	1,264	2,528	3,000	Updated VDPs	Progress reports	District Reports	Quarterly	Director General – Rural Development Bureau	
OP 10	2	Decreased rural level multidimensional poverty	No. of multidimensional poverty-related projects implemented	100	500	1,000	1,500	2,000	2,000	Primary Data / Rural Development Programme Data	Rural Development Programme Progress reports	District-detailed data sheets	Quarterly	Director General - Rural Development Bureau	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 11	2	Improved involvement of rural people in alternative sources of income	Percentage of rural people having an alternative source of income	20	30	30	50	60	70	Primary Data / Rural Development Programme Data	Rural Development Programme Progress reports	District-detailed data sheets	Quarterly	Director General - Rural Development Bureau
OP 12	2	Increased knowledge on production and provision of services	No. of persons trained on industries	1,500	2,000	2,500	3,000	3,500	4,000	Primary data from district level	Summary sheet of persons trained on industries and level of accomplishment, under Rural Development Program	Training attendance sheets and detailed data and data analysis	Monthly	Director-Rural Development Bureau
			Level of knowledge (%)	-	90	95	100	100	100	Primary data from district level		Field Inspection reports and detailed data and data analysis	Monthly	
Department of Social Services (DSS)														
OP 13	3	Improved job related/ livelihood related skills, competencies etc. among the persons with disabilities	No. of persons trained.	491	575	600	625	650	650	Primary data/ VTI data	Summary Table of skills developed among differently abled persons	Detailed data and data analysis	Monthly & quarterly	Director-Department of Social Services
			Rate of completion (%)	65	70	85	100	100	100	Primary data/ VTI data				
OP 14	3	Increased access to rehabilitation	No. of drug addicted people	85	100	100	100	100	100	Primary data/ data	Summary Table of	Detailed data and	Monthly & quarterly	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan					
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility	
		services provided to drug addicts	rehabilitated								from rehabilitation Centre	rehabilitation services provided to drug addicts	data analysis		
OP 15	3	Improved skills developed among Children with disabilities in Child Guidance Center	No. of Children developed with skills	177	200	200	200	200	200	Primary data/ data from Child Guidance Centers	Summary Table of skills developed among children	Detailed data and data analysis	Monthly		
OP 16	3	Improved safety and security for those with intellectual impairment	No' of persons provided with care	102	115	115	115	115	115	Primary data from SSOs	Summary Table of persons provided with care	Detailed data and data analysis	Quarterly		
OP 17	3	Improved access to other financial assistance	No. of visual impaired persons assisted with education support	330	400	400	400	400	400	Primary data from SSOs	Summary Table of persons provided with education support	Detailed data and data analysis	Quarterly		
			No. of visual impaired persons assisted with required equipment (Daisy recorder or Mobile Phone)	18	25	25	25	25	25	25	Primary data from SSOs	Summary Table of visual impaired persons provided with education support	Detailed data and data analysis	Quarterly	Director-Department of Social Services

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			No. of organization received financial assistance	25	25	25	25	25	25	Primary data from SSOs	Summary Table of persons provided with financial assistance	Detailed data and data analysis	Quarterly	
			Volume of grant provided per organization (Rs. Mn.)	0.70	0.70	0.70	0.70	0.70	0.70	Expenditure data/ Primary data	Summary Table of organizations provided with care	Detailed data and data analysis	Quarterly	
OP 18	2	Improved access to financial assistance for livelihood activities, assistive devices and tool kits	No. of YWDs who received tool kits according to the business plan	82	140	150	175	200	200	Primary data from VTIs	Summary Table of YWDs provided with tool kits	Detailed data and data analysis	Quarterly	
			No. of YWDs who started self-employments	22	25	30	35	40	40	Data from SSOs	Summary Table of YWDs started self-employment activities	Detailed data and data analysis	Quarterly	Director-Department of Social Services
OP 19	3	Establish Day care Centers at Districts	No. Of Day care Centers established	-	-	05	05	05	05	Primary data	Summary Table of persons provided with care	Detailed data and data analysis	Quarterly	
OP 20	3	Conducting research about social issues for Marginalized and disadvantage	No. of Social research	-	1	5	5	5	5	Primary data	Data Analysis	Detailed data and data analysis	Quarterly	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		groups												
OP 21	3	Conducting sihina Sri Lanka Programs	No. Of Programs	-	60	860	860	860	860	Primary data from SSOs	Summary Report	Detailed data and data analysis	Quarterly	
National Secretariat for Persons with Disabilities (NSPD)														
OP 22	3	Increased access to assistance for self-employment to the low-income disabilities	No. of persons with self-employment assistance	175	150	150	150	150	150	Primary data from SSO	Summary Table of persons provided with assistance for self-employment activities & timeliness of payments	Beneficiary data base	Monthly	Director-National Secretariat for Persons with Disabilities
			Average Amount per person (Rs. Mn.)	0.04	0.05	0.05	0.05	0.05	0.05					
			Timeliness %	-	100	100	100	100	100					
OP 23	3	Improved access to financial assistance for housing of disabled families	No. of HH provided with financial assistance for housing	204	186	200	200	200	200	Primary data from SSO	Summary Table of HH provided with financial assistance for housing & timeliness of payments	Beneficiary data base	Monthly	Director-National Secretariat for Persons with Disabilities
			Av: amount per HH (Rs Mn)	0.15	0.50	0.50	0.50	0.50	0.50					
			Timeliness %	-	100	100	100	100	100					
OP 24	3	Improved access to medical aid for persons with disabilities (PWDs)	No. of persons provided with Medical Aid/ Equipment	630	350	350	400	400	400	Primary data from SSO	Summary Table of HH provided with medical aid/ equipment for PWDs & timeliness of payments	Beneficiary data base	Monthly	
			Av: cost per person (Rs Mn)	0.03	0.03	0.03	0.03	0.03	0.03					
			Timeliness %	-	100	100	100	100	100					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			No. of persons provided with Equipment (spectacles/Bifocal/Wheel ch./com. wheelch./walker frames, crutches)	10,449	10,400	10,500	11,000	11,000	11,000	Primary data from SSO	Summary Table of persons provided with equipment and timeliness of payments	Beneficiary data base	Monthly	
			Av: cost per person (Rs. Mn.)	0.0012	0.0013	0.0015	0.003	0.005	0.005					
			Timeliness %	-	100	100	100	100	100					
OP 25	3	Improved assistance to children with disabilities	No. of children provided with Educational Assistance	684	370	400	450	500	500	Primary data from SSO	Summary Table of persons provided with educational assistance and timeliness of payments	Beneficiary data base	Monthly	Director-National Secretariat for Persons with Disabilities
			Av: cost per children (Rs. Mn.)	0.017	0.03	0.02	0.02	0.02	0.02					
			Timeliness %	-	100	100	100	100	100					
OP 26	3	Increased financial assistance to institutions for PWDs	No. of institutions / Org. provided with cash Grant (Skill development & other services for PWDs)	13	12	15	20	25	25	Primary data from SSO	Summary Table of organizations provided with cash grants and timeliness of payments	Detailed data and data analysis	Monthly	Director-National Secretariat for Persons with Disabilities
			Av: amount per institution (Rs Mn)	0.083	0.14	0.2	0.2	0.2	0.2					
			Timeliness %	-	100	100	100	100	100					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
National Secretariat for Elders (NSE)														
OP 27	3	Increased access to assistance for self-employment, to the low-income elders over 60 years	No. of elders receiving self-employment	435	400	500	600	600	600	Summary sheet which sent by the DS offices	National level summary Table of elders who received financial assistance for self-employment and timeliness of payments	Beneficiary data base	Monthly	Director - National Secretariat for Elders
			Av: cost per person (Rs Mn)	0.05	0.05	0.05	0.05	0.05	0.05					
			Timeliness – within three months (%)	-	100	100	100	100	100					
OP 28	3	Increased access to assistive devices to the low-income elders over 60 years	No. of elders provided with equipment	5,761	4,750	5,000	6,000	6,000	6,000	Summary sheet which sent by the DS offices	National level summary Table of elders who received equipment for self-employment and timeliness of providing them	Beneficiary data base	Monthly	
			Av. Value of equipment provided (Mn)	0.013	0.012	0.02	0.02	0.02	0.02					
			Timeliness - adherence to the schedule (%)	-	100	100	100	100	100					
OP 29	3	Increase access to assistance for medical Assistance to elders	No. of elders provided of medical Assistance	2,000	1,000	2,000	2,000	2,000	2,000	Summary sheet which sent by the DS offices	National level summary Table of elders who received cash for medical	Beneficiary data base	Monthly	
			Av. Value per Person (Rs. Mn.)	0.025	0.025	0.025	0.025	0.025	0.025					
			Timeliness -	-	100	100	100	100	100					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan					
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility	
			adherence to the schedule (%)									reasons and timeliness of providing them			
OP 30	3	Improved care, safety and security to elders who do not have guardians to look-after them	No. of elders living in elders' homes of NSE	123	127	120	120	120	120	Summary sheet which sent by the DS offices	National level summary Table of elders who live in elders' homes & level of care	Beneficiary data base	Monthly	Director - National Secretariat for Elders	
			No. of incidences relating to safety (Level of safety & security)	-	Zero	Zero	Zero	Zero	Zero						
			Level of quality of care (%)	-	100	100	100	100	100						
			Timeliness - adherence to the schedule (%)	-	100	100	100	100	100						
OP 31	3	Improved access to financial assistance for housing to elders over 60 years	No. of HH provided with financial assistance for housing	64	25	25	30	50	50	Summary sheet which sent by the DS offices	National level summary Table of elders who received financial grants and timeliness of providing them	Beneficiary data base	Monthly	Director - National Secretariat for Elders	
			Average Amount per HH (Rs. Mn.)	0.82	0.70	0.70	0.70	0.70	0.70						
			Timeliness - adherence to the schedule (%)	-	100	100	100	100	100						

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 32	3	Improved access to financial assistance for constructing day centers for elders	No. of elders' day centers constructed	13	15	15	20	30	30	Summary sheet which sent by the DS offices	National level summary Table of organizations that are provided with financial grants and timeliness of providing them	Beneficiary data base and data analysis	Monthly	Director - National Secretariat for Elders
			Average Amount per day care centers	1.6	3.50	3.50	3.50	3.50	3.50					
			Timeliness - adherence to the schedule (%)	-	100	100	100	100	100					
Rural Development Training & Research Institute (RDTRI)														
OP 33	1	Increased knowledge, skills and competency in rural development among trainees / students	No of Persons completed the programs	794	550	100	150	200	200	Evaluation Sheets / Summary sheet	Participant Evaluations	Evaluation Sheets / Summary sheet	Annual	Director-RDTRI
			% of satisfied participation	60	70	80	90	92	95	Evaluation Sheets / Summary sheet	Participant Evaluations	Evaluation Sheets / Summary sheet	Annual	
			Level of completion (%)	-	80	82	85	90	100	Student Evaluations / Exams	Summary Table of graduates / completers / students passing the exams and timeliness of program completion	Evaluation Sheets / Summary sheet and data analysis	Annual	
			Timeliness (%)	-	100	100	100	100	100	Student	Summary	Evaluation	Annual	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan					
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility	
											Evaluations / Exams	Table of graduates / completers / students passing the exams and timeliness of program completion	n Sheets / Summary sheet and data analysis		
OP 34	1,4	Increased access to new knowledge on Rural development	No. of research /Survey Reports published	3	2	2	2	2	2	Researches & Surveys Reports	Researches & Surveys Reports	Researches & Surveys	Annual	Director-RDTRI	
National Institute of Social Development (NISD)															
OP 35	5,6	Increased knowledge on Social Development (Diploma Courses)	No. of students completed certified courses	99	100	150	200	250	250	Data from Exam Department & finance department.	Exam results summary sheet and summary of completers, cost details and timeliness of course completion	Results analysis sheet	Bi-annual/ Annual	Director General-NISD	
			Cost per person, per course (RS.)	15,000	15,000	30,000	30,000	30,000	30,000						
			Timeliness – 6 months course (adherence to the schedule %)	-	100	100	100	100	100						
			No. of students completed diploma courses	420	250	300	325	350	350						
			Cost per person, per course (Rs)	60,000	68,000	68,000	68,000	68,000	68,000						
			Timeliness – 12 Months course (adherence to	-	100	100	100	100	100						

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			the schedule %)											
OP 36	5,6	Increased access to new knowledge on Social Development (Degree Courses)	No. of students completed degree courses	1,036	800	950	800	800	800	Data from Exam Department.	Exam results summary sheet and summary of completers, cost details and timeliness of course completion	Results analysis sheet	Bi-annual/ Annual	Director General-NISD
			Cost per person, per course	10,000	12,000	16,250	17,500	23,000	23,000					
			Timeliness - 4 Year course (adherence to the schedule %)	-	100	100	100	100	100					
			No. of students completed Master courses	217	150	200	200	200	200					
			Cost per person, per course (Rs 000s.)	250	250	250	250	250	250					
			Timeliness – 2 Year course (adherence to the schedule %)	-	100	100	100	100	100					
			No. of Publications with new Research findings	1	5	6	7	8	8	Online and Website of the NISD and own publication data	Summary sheet presenting number of publications, timeliness and cost publications	Details of publications, cost and timelines of publications and analysis	Bi-annual/ Annual	Director General-NISD
			Timeliness - (adherence to the schedule %)	-	100	100	100	100	100					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Symposium/s – International conference	1	2	2	2	2	2	Online and Website of the NISD	Quality of the Academic paper presentation	Comments of the conference convener	Bi-annual/ Annual	Director General-NISD
OP 37	5,6	Increased knowledge on Social Development (Certificate courses)	No. of students completed certified courses	223	100	500	600	700	700	Data from Exam Department & finance department.	Exam results summary sheet and summary of completers, cost details and timeliness of course completion	Results analysis sheet	Bi-annual/ Annual	Director General-NISD
OP 38	4	Conduct Research Projects	Number of research	1	2	4	5	6	6	Data from Research Division	Progress report	Results analysis sheet	Annual	Director General-NISD
Counseling Division														
OP 39	3	Increased awareness on psychosocial well-being of the School Children, Youth Family, Community. (Group counseling)	No. of persons participated	13,297	19,000	19,000	19,000	19,000	19,000	Primary data from divisional & district level	Monthly Progress Reports on counselors on programs conducted and awareness of participants	Program data, assessment data and data analysis	Monthly	Director - Counseling
			Level of awareness (%)	-	70	75	80	85	90	Primary data from divisional & district level	Monthly Progress Reports on counselors	Beneficiaries' data base	Monthly	Director - Counseling

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 40	3	Improved access to counseling services to those in need.	Level of service (%) (all needy persons are provided with required counseling services)	-	100	100	100	100	100	Primary data from divisional & district level	Monthly summary report of counselling services provided	Monthly Progress Reports on counsellors/ Clients Registration Book / Clinical Tool/ Client data Base	Monthly	Director - Counseling
			Level of compliance to laid down best practices and procedures %	-	100	100	100	100	100	Primary data from divisional & district level	Monthly summary report of counselling services provided	Monthly Progress Reports on counsellors/ Clients Registration Book / Clinical Tool/ Client data Base	Monthly	Director - Counseling

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			No. of Clients who need immediate intervention (e.g., Mobile) are provided with required counseling services	3,312	3,000	3,000	3,000	3,000	3000	Primary data	Monthly summary report of counselling services provided	Monthly Progress Reports on counsellers/ Clients Registration Book / Clinical Tool/ Client data Base	Monthly	Director – Counseling
			% of rehabilitation counseling services to drug addict inmates in the rehabilitation centers of Vavuniya, Kandakadu and Senapura (All requests are fulfilled)	-	100	100	100	100	100	Primary data from divisional & district level				
Sri Lanka Social Security Board (SSB)														
OP 41	3	Improve access to Pensions, Death Gratuity and incapacity Benefits	No. of Pensioners (No.)	36,210	37,500	39,500	41,500	43,500	45,000	Monthly progress report-Pension Unit	No. of Pensioners	Monthly Pension Report	Monthly	General Manager – SSB, AGM (Pension)
			Amount paid on Pensions (Rs. Mn)	429.31	430	445	450	465	470	Monthly progress report-Pension Unit	Amount paid on Pensions	Monthly Pension Report	Monthly	General Manager – SSB AGM (Pension)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum entation	Frequency	Responsibility
			Amount paid on Death Gratuity (Rs. Mn.)	1.93	1.80	2.00	2.20	2.40	2.40	Monthly Progress report- Pension Unit	Amount paid on Death Gratuity	Gratuity Applicati on Register	Monthly	General Manager – SSB, AGM (Pension)
			All Death Gratuity payment claims are paid within two weeks (%)	-	40	70	100	100	100	Monthly progress report- Social Security Dip	Processing time	Gratuity Applicati on Register	Monthly	General Manager – SSB, AGM (Pension)
			No. of Disability Benefits Paid (Rs. Mn.)	0.02	0.75	0.80	0.85	0.90	0.90	Monthly report- Pension Unit	Amount paid on Disability Benefits	Gratuity Payment Register	Monthly	General Manager – SSB, AGM (Pension)
			All disability benefit payments are paid within two weeks (%)	-	40	70	100	100	100	Quarterly report - Pension Unit	Processing time	Gratuity Applicati on Register	Monthly	General Manager – SSB, AGM (Pension)

Results Framework
Ministry of Industry and Entrepreneurship
Development

Ministry of Industry and Entrepreneurship Development
Ministerial Results Framework

Vision	Establish a Globally Competitive National Industry Base for Sustainable and Inclusive Growth of Sri Lanka					
Mission	Encourage diversified, high value added, innovative industrial products, use of eco-friendly sustainable methods, high market access opportunities and industrial development that benefits through the creation of a conducive environment based on technology, knowledge and innovative thinking.					
Thrust Areas						
1. Awareness and Advocacy		2. Innovation & Technology		3. Training and Capacity Development		
4. Marketing & Promotion		5. Enabling Environment & Compliance		6. Research & Development and Policy		

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OUTCOMES														
OC 1	5	Increased industries operating in industrial Estates	No. of industries operating in Industrial Estates	382	432	482	532	582	632	Ministry and Regional Industrial Service Centers Reports,	Annual Performance Reports, Industrial Estate Records	Data Collection from Industrial Estates	Annually	Additional Secretary, Director (IDD) and Regional Industrial Service Centers (MOIED)
			New Industries Established	16	50	50	50	50	50	Regional Industrial Service Centers	Industry Registration Data, Investment Approvals	Registration Logs	Quarterly	
			Occupancy Rate of Industrial Parks (5)	90.56	93	94	95	96	97	Industrial Estate land Management Reports	Site Inspections, Land Allocation Data	GIS Mapping, Surveys	Bi annually	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Employment Generated	23,537	24,700	25,950	27,200	28,450	29,700	Labour Department, Industrial Estate HR Records	Employment Reports, Payroll Records	Surveys, HR Data Compilation	Annually	
			Investment in Industrial Parks	81,671	95,000	110,000	125,000	140,000	155,000	Ministry Reports	Financial Statements, Investment Approvals	Financial Audits	Annually	
OC 2	2,3	Increased Productivity of the Industries through implementing of Thrust Area Development Projects (Small and Medium)	No. of Industries obtained facilities							Progress Reports	Review the Reports	Comparison in between Targets and Achievements	Quarterly	D(S) II, MOIED
			Sector II	45	0	15	15	15	15					
			Sector III	300	100	100	100	100	100					D(S) III, MOIED
OC 3	4	Increased Industry exhibitors for the market promotion programmes	No. of Industry stoles							Own data on exhibition participation	Progress / Performance Reports	Comparison in between Targets and Achievements	Quarterly	D(S)- MOIED Organizers of relevant exhibitions
			Sector I	400	400	400	400	400	400					
			No. of Participants Sector II	-	-	105	-	120	-					
			No. of Participants Sector III	687	700	700	700	700	700					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan					
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility	
OC 4	6	Increased national and international quality certified industries	No. of industries enhanced quality standards								Own data on issued certificates	Progress/ Performance Reports	Comparison in between Targets and Achievements	Quarterly	D(s), MOIED and Relevant Standard & Consulting Institutes
			Sector I	140	110	110	110	110	110						
			Sector II	9	20	20	25	30	30						
			Sector III	10	20	25	30	35	40						
OC 5	2,4	Increased export revenue from industries – Sec: III	Metal Export Volume (MT – 000s)	42.82	50	52	54	56	58	Data received through request letters	Progress /Performance Reports	Comparison in between this year & last year	Quarterly	D(s), MOIED	
			Textile Export US \$ (Mn)	7.82	8	10	11.5	12.5	15						
OC 6	2,5	Increase in New Entrepreneurs Entering the Local Automobile Industry	Number of New Local Automobile Assemblers	6	3	2	2	2	1	Automobile Assembling Progress Reports	Review of Inspection Reports & Progress Reports	Data Management Reporting Mechanism	Quarterly	Additional Secretary (Policy Development)	
			Number of New Local Automobile Component Manufacturers	3	1	1	1	1	1	Automobile Assembling Progress Reports	Review of Inspection Reports & Progress Reports	Data Management Reporting Mechanism	Quarterly	Additional Secretary (Policy Development)	
OC 7	2,5	Increased in Local Automobile Assembling Industry	Number of Locally Assembled / Manufactured Motor Vehicles	63,331	16,800	6,000	4,000	4,000	3,000	Automobile Assembling Progress Reports	Review of Inspection Reports & Progress Reports	Data Management Reporting Mechanism	Monthly	Additional Secretary (Policy Development)	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 8	2,5	Increased in Local Electrical Items Assembling Industry	Number of Locally Assembled Models of Electrical Items	69	60	60	62	65	70	Progress of Locally Assembled Electrical Item Models	Review of Inspection Reports & Progress Reports	Data Management Reporting Mechanism	Quarterly	Additional Secretary (Policy Development)
OC 9	1, 3	Increased self-employment opportunities	Number of self-employments generated	1,130	1,245	1,284	1,475	1,600	1,715	Own Data & Data gathered from relevant institutions	Summery table on persons trained and self-employed	Data on person trained & self-employed	Bi - Annual	Additional Secretary Director (Development) (SMED)
			Percentage of trained persons became self-employed	65	70	75	80	85	90					
OC 10	3	Increased professionaly qualified artisans in handloom sector	Percentage of NVQ qualified artisans in the industry	8.7	10	12	14	16	18	Own data	Summary table on NVQ qualified artisans	Data on NVQ qualified artisans	Annual	AD - Development (SMED)
OC 11	4, 5	Increased awareness on handloom products	No. of industrialists who participated for national handloom competition and Trade Fairs (000s)	4.6	4.8	5.2	5.4	5.6	6.0	Own data	Summary table on industrialists participated	Data on industrialists participated	Annual	AD - Development (SMED)
OC 12	1, 3	Improved capacity and productivity of existing handloom weavers	Percentage of trained weavers adopting improved weaving techniques	60	65	70	73	75	80	Own data	Summary table on persons adopting techniques	Data on persons adopting improved techniques	annual	AD – Development (DTI)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 13	1,3	Increased self-employment opportunities through handloom entrepreneurship development	Number of new handloom self-employment businesses started	50	60	75	85	95	110	Own data	Summary table on self-employment business	Data on self-employment businesses	Bi-annual	AD – Development (DTI)
OC 14	2	Strengthened Research and Development (R&D) for handloom sector innovation	Number of new designs or products developed annually	2	3	4	6	8	10	Own data	Summary table on products developed	Data on developed products	annual	Textile Technologist (DTI)
OC 15	4, 5	Increased market visibility and recognition for handloom products and weavers	Number of business linkages created during trade fairs	30	50	80	100	120	130	Own data	Summary table on business linkages	Data on business linkages	Bi-annual	AD-Development (DTI)
			Number of weavers receiving awards or recognition in competitions	130	130	135	135	135	140	Own data	Summary table on winners	Data on winners	annual	AD-Development (DTI)
OC 16	1	Increased the satisfaction of employees of the field of Textile & Apparel	Percentage of satisfied students secured in the field of Textile & Apparel	75	77	79	80	80	80	Own Data	Student Evaluation Report	Data on satisfaction of persons trained & employed	Monthly	Head of the Quality Assurance centre (SLITA)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 17	2	Increased the satisfaction of local textile & Apparel products manufacturers	Percentage of satisfied customers (local textile & Apparel products manufacturers)	60	65	70	75	85	85	Own Data	Customer Feedback Reports	Data on satisfied local textile & Apparel products manufacturers	Monthly	HOD – testing & Quality assurance (SLITA)
OC 18	3	Increased the satisfaction of Certified products & evaluated processes of the Customers	No. of satisfied certifications issued & evaluations conducted	5	10	15	20	20	20	Own Data	Evaluation reports	Data on satisfied products & Processes	Monthly	HOD - testing & Quality assurance (SLITA)
OC 19	1	Increased self-employment in the field of Handi -crafts	No. of self-employment generated	250	300	350	400	450	500	Own data	Summary table on persons trained and self-employed	Data on persons trained and employed	annual	DD – Training (NCC)
			Percentage of trained persons who became self-employed	40	70	72	75	78	80					
OC 20	2	Increased craftsmanship in the field of Handicrafts	Total no. of craftsmen registered	20,065	20,500	21,200	22,500	23,750	25,000	Own data	Summary table on craftsmen registered	Data on craftsmen registered	annual	DD – Provincial (NCC)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 21	3	Increased Income Level of Craftsmen	Percentage increase in income levels of craftsmen	-	20	40	60	80	100	Own data	Summary table on increased income level of Craftsmen	Data on increased income level of Craftsmen	After every three year	AD –Dev. (NCC)
			Percentage increase in export value of crafts products	-	10	20	30	40	50	Dept. of Custom data	Summary table of craft exports (Values & quantities)	Data on craft exports Values & quantities	annual	AD – Dev. (NCC)
OC 22	4	Reduced dropouts of Craftsmen from the field of Handicraft	Percentage of Craftsmen dropouts from the field of Handicrafts Reduced	-	10	8	6	4	2	Own data	Summary table on Craftsmen dropouts from the field of Craftsmen	Data on Craftsmen dropouts from the field of Craftsmen	After every three year	DD – Provincial (NCC)
OC 23	1	Increased new designs produced by craftsmen	No. of new design production through craftsmen	57	87	90	90	95	100	Own data	Monthly progress report	Data on Craftsmen production	Annual	AD/DD – Design Development – HOD (NDC)
			No. of craftsmen engaged new design production	136	188	190	200	210	215	NDC Database	Report of NDC	Data on craftsmen production	Annual	AD/DD – Design Development – HOD (NDC)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 24	2	Increased income of craftsmen	No. of craftsmen who have increased their income through the sale of new designs	15	50	60	70	80	85	Own data	Summary of income level of craftsmen	Data on craftsmen income	Annual	AD/DD – Marketing (NDC)
OC 25	3	Increased quality and efficiency production of handicrafts	No. of craftsmen/ SME person engaged in findings and processes of handicraft production	25	40	60	75	100	100	Own data	Feedback & Observation	Data on production process	Annual	AD/DD – R&D-Chemical (NDC)
OC 26	1	Increased sale revenue in the category of handicrafts/Gift & Souvenir.	Sales Volume (Rs. Mn)	905	1,000	1,150	1,400	1,700	2,100	Sales reports	Summary reports on the Sales performances	Sales Achievement	Daily/ Weekly/ Monthly	Sales Manager (LAKSALA)
OC 27	2	Increased Market Access to rural level craft entrepreneurs to promote their product range.	Increase number of sales showrooms in the network.	11	13	16	20	25	31	Own Data	Sales reports	No of newly open Showrooms	Quarterly	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 28	3	Developed life hood and income level of craft entrepreneurs	Increase monthly purchase volume of handicrafts/ gift & souvenir. (Rs. Mn)	495	420	500	600	720	860	Sample survey	Sales reports	Total Monthly Supplier Payment Value	Monthly	
OC 29	4	Sustain financial stability as a self-finance organization	Increase net Profit (Rs. Mn)	61	79	90	110	118	129	Sample survey	Financial reports	Data on Final Account	Monthly	Chairperson & Management team (LAKSALA)
OC 30	1	Increased exports of Gem and Jewellery	Total Export Value in USD. Mn	360	1,000	1,250	1,500	1,750	2,000	Own data	Summary table of Gem & Jewellery exports	Data from Export Division at NGJA	Quarterly	Director (E & Exp. Mkt) (NGJA)
OC 31	5	Increased compliance to covenants of the mining licensing by the mining license holders	Mining license holders (No.)	2,200	2,400	2,600	2,800	3,000	3,300	Own data	Data reports submitted by N.E.R.D division	Data from N.E.R.D division	Quarterly	Director (N.E.R.D) (NGJA)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 32	2	Increased access to gem testing and certification services	Level of access All Received for testing and certifications will be issued within the specified time lines (24 hrs – 48 hrs) (%)	99	99	99	99	99	99	Own data	Summary of lab testing & certification performance	Data from Gem Lab	Quarterly	Director (Valuer/Gemologist) (NGJA)
OC 33	2	Increased access to gem and jewellery testing and certification services	Level of access – All applications for testing and certifications will be issued within the specified time lines (24 hrs – 48 hrs) (%)	96	97	97	97	97	97	Own data	Summary of assaying and hallmarking performance	Data from Assay Office	Quarterly	Director (Assaying & Hallmarking) (NGJA)
OC 34	1	Increased employability of craftsmen in Gem and Jewellery Industry (trained by GJRTI)	Level of employability (%) of trained persons	70	75	80	85	90	95	Own Data	Summary table on persons trained and self-employed	Data on persons trained and employed	Bi-annual	DG/ Director Training (GJRTI)
			Drop-outs rate (%)	25	15	10	5	5	3					
OC 35	2	Increased commercialisation of new processes and technologies	Level of commercialization	-	10	15	20	25	30	Own data	Summary table on technologies commercialized	Detailed data on commercialised tech: & data analysis	Bi-Annual	Director (GJRTI)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 36	5	Encouraged new industry establishments	No. of Incubators Established	0	03	03	03	-	-	Internal Data	Monthly Reports	Evaluation sheets, Feedback forms	Monthly, Quarterly and Annually	Director (IDB)
			No of new high tech Industrial establishments created	0	200	225	250	275	300	Internal Data	Monthly Reports	Evaluation sheets, Feedback forms	Monthly, Quarterly and Annually	Director (IDB)
OC 37	4	Promoted existing industry sectors to amplify performance	No. of Existing Small/Micro/ Medium industries developed	0	1,000	1,025	1,050	1,075	1,100	Internal Data	Monthly Reports	Evaluation sheets, Feedback forms	Monthly, Quarterly and Annually	Director (IDB)
			No of Existing Medium industries developed	0	100	125	150	175	200	Internal Data	Monthly Reports	Evaluation sheets, Feedback forms	Monthly, Quarterly and Annually	Director (IDB)
OC 38	2	Enhanced technology and new technology adoptions	No. of potential and existing industries acquired technology	3,182	1,500	1,525	1,550	1,575	1,600	Internal Data	Monthly Reports	Evaluation sheets, Feedback forms	Monthly, Quarterly and Annually	Director (IDB)
OC 39	3	Enhanced management skills of existing industries	No. of potential and existing industries acquired management skills	1,665	2,000	2,025	2,050	2,075	2,100	Internal Data	Monthly Reports	Evaluation sheets, Feedback forms	Monthly, Quarterly and Annually	Director (IDB)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 40	2,4,5,6	Established new industrial zones aligned with identified growth potentials, fostering innovation and promoting industrial diversification	No. of Acres developed as Industrial Estates	0	30	30	30	30	30	Internal Data	Monthly Reports	Evaluation sheets, Feedback forms	Monthly, Quarterly and Annually	Director (IDB)
			No. of plots mobilized	0	12	12	12	12	12	Internal Data	Monthly Reports	Evaluation sheets, Feedback forms	Monthly, Quarterly and Annually	Director (IDB)
			No. of industrial Firms established	0	12	12	12	12	12	Internal Data	Monthly Reports	Evaluation sheets, Feedback forms	Monthly, Quarterly and Annually	Director (IDB)
			Amount of capital invested (Rs) million	0	180	200	220	240	260	Internal Data	Monthly Reports	Evaluation sheets, Feedback forms	Monthly, Quarterly and Annually	Director (IDB)
			Employment generation	0	400	400	400	400	400	Internal Data	Monthly Reports	Evaluation sheets, Feedback forms	Monthly, Quarterly and Annually	Director (IDB)
OC 41	1, 6	Increased MSMEs.	Number of business start-ups (new business)	750	800	850	900	950	1,000	Summary table on business start-ups	Divisional Secretariat (BR Registration) / ROC	No. of new registrations	Annual	AD – EP (NEDA)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Number of existing MSMEs developed	1,500	1,600	1,650	1,700	1,750	1,850	Summary table on MSMEs developed	Progress Reports. M & E Reports	No. of new registrations	Annual	AD - EP (NEDA)
			Number of youths (University graduates/ Vocational trainees) developed as entrepreneurs	30	35	40	45	50	55	Summary table on youth entrepreneurs	Divisional Secretariat (BR Registration) / ROC	No. of new registrations	Annual	AD – EP (NEDA)
OC 42	1, 5	Increased number of employees of MSMEs.	Number of employees generated	500	600	700	800	900	1,000	Summary table on employees of MSMEs	Summary table on employees generated	Evaluation reports	Annual	AD – EP (NEDA)
OC 43	4	Increased performance of MSMEs	No. of entrepreneurs engage in digital usage	100	200	250	300	350	400	Summary table on increased income level of MSMEs	Summary table on engage in digital marketing	Evaluation reports	Annual	AD – EP (NEDA)
			No. of brands developed	100	100	100	150	150	150	Own data	Summary table on brands developed	Evaluation reports	Annual	AD – EP (NEDA)
OC 44	3	Increased access to Finance by MSMEs	No. of MSMEs obtained bank loans	-	500	550	600	650	700	Own data	Summary table on MSMEs obtained bank loans	Evaluation reports	Annual	AD-EP (NEDA)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 45	1	Business startups	Number of new businesses started * (Special note)	12,272	1,000	-	-	-	-	Progress Report	Progress Report	Progress Review Meeting	Monthly	Director (SEDD)
OC 46	1	Business Development	Number of existing businesses developed * (Special note)	10,095	3,100	3,410	3,750	4,125	4,500	Progress Report	Progress Report	Progress Review Meeting	Monthly	Director (SEDD)
OC 47	2,6	Business Development	Number of high growth and export potential business developed	-	300	330	360	400	430	Progress Report	Progress Report	Progress Review Meeting	Monthly	Director (SEDD)
OC 48	1,2,3	Improved productivity in SME sector	No. of companies increased productivity	-	150	200	300	350	380	NPS Data Base	District Summary Report	Data Analysis	Quarterly / Annual	Director (NPS)
OC 49	1,2,3	Increased economic growth & livelihood improvement of the community	No. of model villages established * (Special note)	-	200	-	300	-	-	NPS Data Base	District Summary Report	Data Analysis	Bi-Annual	Director (NPS)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 50	1,2,3	Increased skills and competencies on productivity	No. of certified Productivity Specialists	-	5	5	10	12	15	NPS Data Base	District Progress Report	Data Analysis	Annual	Director (NPS)
OC 51	1,2,3	Improved productivity culture in organizations	No. of institutions engaged in productivity improvement * (Special note)	-	-	3,000	4,000	5,000	6,000	NPS Data Base	District Summary Report	Data Analysis	Annual	Director (NPS)
OC 52	4,6	Increased exports of Sri Lankan goods and services (EDB)	Export Revenue – Goods (US\$. Mn.)	12,705	14,098	16,571	18,891	20,200	22,500	Customs/ CBSL/ EDB	Export Revenue Summary Sheet	Detailed Work sheet	Monthly	D/ P&SP, (EDB)
			Export Revenue – Services (US\$. Mn.)	3,467	4,190	4,759	5,438	5,800	6,000	CBSL/ EDB	Export Revenue Summary Sheet	Detailed Work sheet	Quarterly	D/ P&SP, (EDB)
			No. of exporters	4,335	4,538	4,650	4,720	4,800	4,920	EDB Survey	EDB Database	Detailed Work sheet	Quarterly	D/ P&SP, (EDB)
OC 53	4,5	Enhanced export product diversification (EDB)	No. of Agriculture Products	488	495	503	512	522	533	EDB Survey	Summary Sheet - 8-digit HS lines EDB Analysis	Detailed Work sheet	Quarterly	D/ P&SP, (EDB)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			No. of Industrial Products	3,338	3,376	3,424	3,464	3,506	3,350	EDB Survey	Summary Sheet - 8-digit HS lines EDB Analysis	Detailed Work sheet	Quarterly	D/ P&SP, (EDB)
OC 54	4,5	Enhanced export market diversification (EDB)	Value of exports to region (US\$ Mn.) Europe	2,739.95	3,024.36	3,555.13	4052.85	4250.46	4500.00	Customs/EDB	Summary Sheet	Detailed Work sheet	Quarterly	D/ P&SP, (EDB)
			CIS	292.74	323.13	379.84	433.01	482.16	530.45	Customs/EDB	Summary Sheet	Detailed Work sheet	Quarterly	D/ P&SP, (EDB)
			Africa	318.18	351.21	412.84	470.64	525.00	600.00	Customs/EDB	Summary Sheet	Detailed Work sheet	Quarterly	D/ P&SP, (EDB)
			Asia	341.34	376.77	442.89	504.90	569.00	720.00	Customs/EDB	Summary Sheet	Detailed Work sheet	Quarterly	D/ P&SP, (EDB)
			Middle East	1,019.44	1,125.26	1,322.74	1,507.92	1,668.07	1,788.52	Customs/EDB	Summary Sheet	Detailed Work sheet	Quarterly	D/ P&SP, (EDB)
			UK	903.72	997.53	1,172.59	1,336.75	1,481.77	1,639.97	Customs/EDB	Summary Sheet	Detailed Work sheet	Quarterly	D/ P&SP, (EDB)
			SAARC	1,348.93	1,488.95	1,750.26	1,995.30	2,180.55	2,415.65	Customs/EDB	Summary Sheet	Detailed Work sheet	Quarterly	D/ P&SP, (EDB)
OC 55	4	Financial stability of the Sri Lanka Sugar Corporation	Net Profit (Rs. Mn)	(1,942)	1,324	791	1,559	2,701	3,951	internal	Monthly Accounts	Accounting system & data	Monthly	Manager (LSCL)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 56	4,2	Increased Yield of Cane Sugar	YPH (Mt)	56	67	68	69	70	73	Internal	Production data analysis	Production data	Yearly	Manager (LSCL)
OC 57	2	Utilizing new accessions for sugarcane variety development program	Number of new sugarcane varieties/ accessions utilized for breeding	65	20	20	20	20	20	SRI research data and references	Quarterly and annually progress reports and publications	Discussion with scientists and board members	Quarterly and Annually	Breeder (SCRI)
OC 58	1	Increasing cane and sugar yields by adopting new varieties	Releasing new varieties	3	2	2	2	2	2	12 years Research data	Cross check with industry data	Discussion with industry	Annual	Breeder (SCRI)
OC 59	5	Increased the productivity of sugarcane cultivation with appropriate management of crop and resources	Increased national average cane yield by 1 MT per Ha							Research and extension data	Industry and central bank reports	Meeting with industry officials and farmers	Monthly	Agronomists, Dos (SCRI)
			- Irrigated	68	69	70	71	72	73					
			- Rain Cult:	48	49	50	51	52	53					
OC 60	4	Expansion of sugarcane cultivation and jaggery production in Kilinochchi	Number of farmers cultivating sugarcane in Kilinochchi	2	5	10	15	20	25	Research, extension and development data of SRI	Quarterly progress reports	Discussion with government officials and officers of PPP in Kilinochchi	quarterly	Agronomists, DDR and Director (SCRI)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Quantity of jaggery produced (Kg)	0	1,000	2,000	8,000	10,000	12,000		Reports of harvesting and production	Discussion with government officials and officers of PPP in Kilinochchi	quarterly	Agronomists, DDR and Director (SCRI)
OC 61	2	Increasing the fertiliser use efficiency of Sugarcane Cultivation	Increase net return of the fertiliser use in sugarcane cultivation	0.1	0.25	0.5	0.75	1.0	1.25	Research data	Reports of harvesting and production	Summary Table on fertiliser usage	Data on fertiliser usage	Soil scientists (SCRI)
OC 62	5	Reinforcing IPM package	Number of IPM strategies introduced	2	2	2	2	2	2	Research data	Reports of harvesting and production	Summary Table on IPM package	Data on IPM package	Entomologists (SCRI)
OC 63	5	Reinforcing IDM package	Number of IDM strategies introduced	1	1	1	1	1	1	Research data	Reports of harvesting and production	Summary Table on IDM package	Data on IDM package	Pathologist (SCRI)
OC 64	5	Development of sugarcane base value-added products	Number of new value-added products formulated	1	1	1	1	1	1	Experimental Research & Lab Analysis. Pilot Production Trials Confirmation of authenticity	Laboratory reports on product formulation and quality testing.	Laboratory instruments and etc	Initial testing and quarterly	Processing technologists (SCRI)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 65	4	Improvement of processing efficiencies in local sugar factories and jaggery processing units	Amount of sugar and jiggery produced Tonnes of Cane per Day (TCD)	7,500	7,550	7,600	7,650	7,700	7,800	Experimental Research & Lab Analysis.	Progress Report Laboratory reports	Laboratory instruments and jiggery processing unit	Initial testing and quarterly	Processing technologists (SCRI)
OC 66	3	Increased adoption of sugarcane growers on sugarcane technologies	Adoption rate of sugarcane growers on sugarcane technologies (%) (75% and above)	80	85	90	95	95	95	Own data	Summary tables	Data on trainings	Quarterly	Technology Transfer Officer in Charge (SCRI)
OC 67	2,4	Gal-Oya Plantations Ltd – Increased profitability	Net Profit (Rs. Mn)	(725)	511	1,038	1,698	1,772	1,862	internal	Monthly Accounts	Accounting system & data	Monthly	Manager (Galoya)
OC 68	2,6	Gal-Oya Plantations Ltd – Increased yield	YPH (Mt)	61	65	70	72	75	75	Internal	Production data analysis	Production data	Yearly	Manager (Galoya)
OC 69	4,5	Improved financial self-sustainability :	Net Profit / Loss (Rs. Mn)	24.60	65.06	75.76	85.73	95	105.70	Own data	Financial Statements	Accounting system data and data analysis	Monthly	Mine Manager/ Accountant (KGLL)
			Net Profit / Loss per employee (Rs. Mn)	0.23	0.50	0.58	0.61	0.63	0.66					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			ROCE (%)	5.18	14.98	20.20	28.15	36.02	44.03					
OC 70	4,5	Improved financial self-sustainability :	Net Profit/ loss (Rs.)	(54,201,583)	74,075,837	79,261,146	84,809,426	90,746,086	96,294,366	Own data	Fin: Statements	Accounting system data and data analysis	Monthly	FM / CA (CCC)
			Net Profit/ loss per employee (Rs.)	(366,227)	468,834	486,265	520,303	556,724	590,762					
			ROCE (%)	(21)	28	30	32	34	36					
OC 71	4	Increased Financial Performance	Profit after Tax (Rs. Mn)	102.46	131.28	144.41	159	175	190	Daily, Annual reports & financial data	Monthly financial statements	Financial data and data analysis	Quarterly & Annually	FM / CA (BCC)
			ROCE (%)	0.026	0.026	0.027	0.029	0.032	0.036					
OC 72	4	Increased Customer Satisfaction	Level of Satisfaction	45	47	48	49	50	51	Marketing Research information	Target & Actual	Monthly & Annually	Quarterly & Annually	HR (BCC)
			Increase Market share (packing oil) (%)	5.50	6	7	8	9	10					
OC 73	1	Increased the Profitability	Net Profit (Rs. Mn)	198	218	240	250	265	280	Own financial data	Financial Statements	Data on Accounts Statement	Annual	Manager – Saltern (NSL)
			Net Profit before Tax (Rs. Mn)	287	360	400	415	440	465					
			Annual Dividends (Rs. Mn)	50	60	60	65	65	70					
			Market share (%)	13	14	15	15	15	16					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 74	3	Increased customer satisfaction	Level of Satisfaction (%)	90	92	93	95	95	97	Survey data complaints data	Survey summary report & complaints Data summary	Survey data / Complaint data and data analysis	Annual	Assist. Manager – QC (NSL)
			Customer Complains (%)	8	5	5	3	3	5					
OC 75	4	Improved financial performance	Net profit (Rs.Mn)	200	300	350	400	500	550	Fin. data	Monthly Fin. Statements	Financial Records and Fin:accounting sysytem	Monthly	AGM (Finance) (PCCL)
			Net profit before tax (Rs.Mn)	350	500	550	600	750	800					
			Net Profit per employee (Rs.Mn)	7	10	9	10	12.5	13					
			ROCE (%)	23.33	35.71	37.93	40.00	46.88	47.06					
OUTPUTS														
OP 1	5	Increased access to industrial sites to industrialists	No. of Allocations (Cumulative)	411	461	511	561	611	661	Monthly reports	Performance report	Data Collection from Industrial Estates	Annual	Additional Secretary, Director (IDD) MOIED
OP 2	5	Fullfill all the request for TEIP, Duty Concessions/ Exceptions	Percentage of issued recommendation letters	100	100	100	100	100	100	Own data	Monthly recommenda tion reports	Monthly report (excel sheets)	Monthly	D(S), MOIED

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		and visa which meets legal requirements	Percentage of Metal export	100	100	100	100	100	100	Own data	Monthly recommendation reports	Monthly report (excel sheets)	Monthly	D(S), MOIED
			Textile export : Sector III (%)	100	100	100	100	100	100	Own data	Monthly recommendation reports	Monthly report (excel sheets)	Monthly	D(S), MOIED
OP 3	3	Increased knowledge, skills and competencies on productivity enhancement	No. of Industries trained on productivity – Medium & large	45	50	55	60	75	80	Own data on training programs	Training outputs summary table	Training assessment data and data analysis	Quarterly	D(S), MOIED
OP 4	3	Increased skill and competencies among employees in the Industry Sector trained on advanced manufacturing technologies,	No. of employees trained							Own data on training programs	Training outputs summary table	Training assessment data and data analysis	Quarterly	D(s), MOIED and Relevant Training Institutes
			Sector 1	175	180	175	180	175	180					
			Sector III	565	565	565	565	565	565					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		digital tools, and sustainable industrial practices												
OP 5	1	Increased awareness on sustainable production practices among the industrialists (Sector I, II & III)	Level of awareness (%) (75% and above)	80	85	90	95	95	95	Own data on awareness programs	Awareness program outputs summary table	Awareness Prog: assessment data and data analysis	Quarterly	D(s), MOIED and Relevant Training Institutes
OP 6	1	Increased access to raw material, markets, Finance and certification	No. of artisans provided with assistance	950	1,250	1,550	1,900	2,200	2,500	Own Data & Data gathered from relevant institutions	Summary table on Entrepreneur s/ industrialists facilitated	Data on persons received facilities	Bi-Annual	Additional Secretary Director (Development) (SMED) MOIED
OP 7	1, 2	Facilitation for new Research & Development	No. of research fields facilitated	3	2	1	1	1	1	Own Data & Data gathered from relevant institutions	Summary table on new R & D Facilitation	Data on new R & D Facilitation	Bi-Annual	Additional Secretary Director (Development) (SMED) MOIED

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 8	1, 3	Increased knowledge, skills and competency in MSME sector	No. of persons completing the training programs	6,605	6,645	6,980	6,285	7,755	8,090	Own Data & Data gathered from relevant institutions	Summary table on training opportunities provided	Data on training opportunities provided	Bi-Annual	Additional Secretary Director (Development) (SMED) MOIED
OP 9	1, 3	Capacity building training programs conducted for existing weavers	No. of existing weavers trained	432	450	500	550	600	650	Own data	Summary table on persons trained	Data on persons trained	Bi-annual	AD – Development (DTI)
			No. of Training Programs conducted	20	22	25	27	29	30	Own data	Summary table on trainings	Data on training programs	Bi-annual	AD – Development (DTI)
OP 10	1	Entrepreneurship training programs and support services provided	No. of newly trained weavers per year	87	100	120	135	150	160	Own data	Summary table on persons trained	Data on persons trained	Bi-annual	AD – Development (DTI)
OP 11	2	R&D initiatives for new designs, processes, and technologies	No. of R&D studies or projects completed per year	5	7	8	9	12	15	Own data	Summary table on research done	Data on research studies or projects	Bi-annual	Textile Technologist (DTI)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		conducted	No. of dissemination sessions of R&D findings to weavers and producers	1	2	3	5	6	7	Own data	Summary table on dissemination sessions	Data on dissemination sessions	Bi-annual	Textile Technologist (DTI)
OP 12	4, 5	Increased income for the industrialists who participated for the national handloom trade fairs and exhibition	No. of trade fairs organized annually	1	2	2	2	2	2	Own data	Summary table on trade fairs	Data on trade fairs	Bi-annual	AD-Development (DTI)
			No. of weavers/producers participating in trade fairs	46	100	120	140	160	180	Own data	Summary table on participation	Data on number of participants	Bi-annual	AD-Development (DTI)
			No. of weavers/producers participated for competition	1,500	1,700	2,000	2,200	2,300	2,500	Own data	Summary table on competitors	Data on competition	annual	AD-Development (DTI)
OP 13	1	Increased the skills, Knowledge & competencies existing workforce to compete the local & international market	No. of students completed the programmes	920	945	960	975	980	980	Own Data	Summary table	Data on No. of existing employees in Apparel industry completed the programmes	Monthly	Training Coordinator (SLITA)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 14	1	Skill development of school leavers to meet the work force requirement of the Apparel Industry	No. of students completed the programmes	1,015	1,070	1,125	1,160	1,225	1,250	Own Data	Summery Table	Data on No. of school leavers completed the programmes	Monthly	Training Coordinator (SLITA)
OP 15	2	Increased access to Apparel quality testing services	Number of Testing	23,500	25,000	26,500	28,000	30,000	30,000	Own Data	Summery table	Data on No. of testing	Monthly	HOD – HOD – testing & Quality assurance (SLITA)
OP 16	3	Increased the access to the process of product certification	No. of certificates issued for products	50	100	200	250	300	325	Own Data	Summery table	Data on No. of Certificates issued for products	Monthly	HOD – HOD – testing & Quality assurance (SLITA)
OP 17	3	Increased the access to process evaluation process	No. of processes evaluated	1	2	2	3	3	4	Own Data	Summary table	Data on No. evaluation of processes	Monthly	HOD – HOD – testing & Quality assurance (SLITA)
OP 18	1	Increased knowledge, skills and competency in field of Handicrafts	No. of persons completed the training	761	700	700	700	700	700	Own data	Summary table on persons trained and self-employed	Data on persons trained and employed	Annual	DD – Training (NCC)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Timeliness (Training programs are on-schedule) (%)	90	100	100	100	100	100	Own data				
OP 19	3	Increased access to market/ Finance/ certification/ raw material/	No of craftsmen secured access to market/ Finance/ certification/ raw material	450	500	750	1,000	1,250	1,500	Own data	Summary table on increased income level of Craftsmen	Data on increased income level of Craftsmen	After every three year	AD – Dev. (NCC)
			No of craftsmen access to foreign market	20	50	100	150	200	250	Own data	Summary table on Crafts Exporters	Data on Crafts Export	Annual	AD – Dev. (NCC)
OP 20	4	Increased access to tools and equipment	No. of craftsmen provided with tools and equipment	-	300	350	400	450	500	Own data	Summary table on provided with tools and equipment	Data on increased access to tools and equipment & analysis	Annual	DD – Training (NCC)
OP 21	5	Increased access to Felicitation (Awards/welfare/certificates)	No of craftsmen access to Felicitation (Awards/welfare/certificates)	460	-	500	-	500	-	Own data	Summary table on Craftsmen access to Felicitation (Awards/welfare/certificates)	Data on Craftsmen access to Felicitation (Awards/welfare/certificates)	After every two years	DD – Provincial (NCC)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 22	1	Increased new design knowledge of craftsmen	No. of craftsmen completed the training	300	325	350	375	400	410	Own data	completed craftsmen list	Data on craftsmen register form	Monthly	AD/DD – Design Development – HOD (NDC)
			No. of students completing the courses	80	100	100	100	115	120	Own data	List of diploma holders	Issued certifications	Annual	AD/DD – Design Development – HOD (NDC)
OP 23	2	Increased access to new designs	No. of new design introduced to craftsmen	108	106	110	115	120	125	Own data	Monthly progress report	New Design drawings	Monthly	
OP 24	2	Increased access to new markets	No. of New design exposure to the market	240	200	200	220	330	350	Own data	Monthly progress report	Stock released to the promotions	Monthly	AD/DD – Marketing (NDC)
			No. of market linkages	20	21	22	23	25	25	Own data	Monthly progress report	Purchase orders and requests	Monthly	AD/DD – Marketing (NDC)
OP 25	3	Increasing awareness on new technologies, processes, methods and materials among the craftsmen	No. of findings/developments	1	2	2	3	4	4	Own data	Monthly progress report	Research Report Data	Annual	AD/DD – R&D-Chemical (NDC)
			No. of craftsmen engaged with awareness about new technologies, process and materials	125	140	150	160	170	180	Own data	Quarterly progress report	Data on craftsmen engaged	Quarterly	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 26	1	Increased of Profit of the organization and stability of the business	Net Profit (Rs. Mn)	61	79	90	110	135	170	Survey	Sales performance reports	Sales Achievement	Daily/ Weekly/ Monthly	Sales Manager (Laksala)
OP 27	2	Increased of Sales	Sales turnover (Rs. Mn)	905	1,000	1,150	1,400	1,500	1,500	Own data	Value of the Supplier Payments	Total Monthly Supplier Payment Value	Monthly	
OP 28	3	Uplifted the life style & the quality of life of the rural handicrafts artisans.	Monthly Supplier Payments & Purchasing Volume (Rs. Mn)	495	420	500	600	725	880	Own data	No of Activate Showrooms	No of newly open Showrooms	Monthly	
OP 29	4	Continuously increase of Market Access to rural level crafts entrepreneurs	Increase number of sales showrooms in the network.	11	13	16	20	25	31	Own data	Sales reports	Total No of the Showroom network	Quarterly	
OP 30	6	Increased access to land for gem mining	No: of Gem Land Auctions	6	10	10	11	12	13	Own data	Summary Table of lands newly provided for mining	Data from Land Division	Quarterly	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 31	1	Business visa recommendations to foreigners / Visa recommendations to exporters. etc.	All requests for these services are completed and issued within 24 hrs - 48 hrs.	95	96	96	98	98	99	Own data	Summary Table of services provided for exporters and foreigners.	Data from Export Promotion Division at NGJA	Quarterly	Director (E & Exp. Mkt) (NGJA)
OP 32	1	Increased skilled craftsmen & professionals in the industry.	No. of persons completed of trained within timeliness	991	1,000	1,200	1,200	1,200	1,200	Own Data	Summary table on persons trained and self-employed	Data on persons trained and employed	Bi-annual	DG/ Director Training (GJRTI)
OP 33	1	Increased access to new knowledge in Gem and Jewellery Industry through technical dissemination programs	No. of individuals gained knowledge	239	300	400	400	400	400	Training data / own data	Summary of training assessments	Training assessment data and data analysis	Quarterly	Director Training (GJRTI)
OP 34	2	Improved access to information on high gem potential areas	Level of access (Number of Maps)	3	3	3	3	3	3	Own Data	Bi annual progress report	Satisfaction index, Survey data analysis & questionnaires	Bi-annual	DG/ Director Research (GJRTI)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 35	2	Improved access to new knowledge / innovation in value addition technologies	No. of Publication of new technology applications	2	2	2	2	2	2	Own data	Summary sheets with details of new tech: applications & details of patents	Details of new publications of new publications and patents / Register	Bi-annual	DG/ Director Researc H (GJRTI)
			No. of patents	2	2	2	2	2						
OP 36	1,3	Identification of Potential Entrepreneurs	No. of Potential Entrepreneurs Identified	-	2,000	2,025	2,050	2,075	2,100	Internal Data	Monthly Reports	Evaluation sheets, Feedback forms	Monthly, Quarterly and Annually	Director (IDB)
OP 37	5	Enabling Environment Assistance (Infrastructure & Utility related/Tariff)	No. of Assistance Provided	0	2,000	2,100	2,200	2,300	2,500	Internal Data	Monthly Reports	Evaluation sheets, Feedback forms	Monthly, Quarterly and Annually	Director (IDB)
OP 38	4	Marketing Assistance (Trade Fair/ Exhibitions)	No. of Assistance Provided	739	2,250	2,300	2,400	2,500	2,600	Internal Data	Monthly Reports	Evaluation sheets, Feedback forms	Monthly, Quarterly and Annually	Director (IDB)
OP 39	2,6	Engineering and Technology Assistance / Adopt in to Energy Efficient Solutions, Energy Consumptions	No. of Assistance Provided	0	2,850	3,000	3,100	3,200	3,500	Internal Data	Monthly Reports	Evaluation sheets, Feedback forms	Monthly, Quarterly and Annually	Director (IDB)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 40	3	Management Assistance	No. of Assistance Provided	1,665	2,250	2,500	2,750	3,000	3,250	Internal Data	Monthly Reports	Evaluation sheets, Feedback forms	Monthly, Quarterly and Annually	Director (IDB)
OP 41	5	Financial Assistance (Loans / Grants & related)	No. of Facilities Obtained	397	1,500	1,750	2,000	2,250	2,500	Internal Data	Monthly Reports	Record data	Monthly, Quarterly and Annually	Director (IDB)
OP 42	1	Assisting to obtain product / system Standards & Certifications	No. of industries being obtained standards /certifications	0	50	60	70	80	100	Internal Data	Monthly Reports	Record data	Monthly, Quarterly and Annually	Director (IDB)
OP 43	1	Assisting to obtain Lands	No. of industries	41	20	20	20	20	20	Internal Data	Monthly Reports	Record data	Monthly, Quarterly and Annually	Director (IDB)
OP 44	1	Increased knowledge, skills and competencies of MSMEs on entrepreneurship.	No. of MSMEs completed the training (000s)	25	25	26	26	27	27	Own data	Summary table on MSMEs trained	Data on training completed and data analysis	Monthly	NEDA AD-EP

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			No. of university under-graduates completed the training	200	200	250	250	300	300					
			No. of vocational trainees completed the training	200	200	250	250	300	300					
OP 45	2	Increased access to markets and brand development	No. of MSMEs accessed local market through trade fairs	200	200	250	300	400	450	Own data	Summary table on MSMEs managed to access to export & local markets and developed brands	Details of MSMEs access to export market and local market, brand developed & data analysis	Monthly	NEDA AD-IT
			No. of MSMEs accessed export market	-	50	75	100	150	200				Monthly	NEDA AD-IT
			No. of entrepreneurs trained on brand development	100	100	100	150	150	150				Quarterly	NEDA AD-IT
OP 46	5	Improved access to finances (Grants)	No. MEMEs provided with grants	20	20	25	30	35	40	Own data	Summary table of MSMEs provided with grants	Details of MSMEs provided with grants & analysis	Quarterly	NEDA AD-EP
			Total value of grants provided (Rs.Mn)	5.0	5.0	6.25	7.5	8.75	10.0					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 47	4	Established business associations / business companies	No. of business associations / business companies registered.	10	12	15	17	20	22	Own data	Summary table on business associations / business companies registered.	No. of business associations / business companies registered.	Quarterly	NEDA AD-EP
OP 48	4	Improved facilitation for resolving business issues	No. of business issues solved	-	30	35	40	45	50	Own data	Summary table on business issues solved	No. of business issues solved	Quarterly	NEDA AD-EP
OP 49	1	Business development assistance services given	Number of entrepreneurs reached	44,112	25,415	28,000	30,800	33,880	36,680	Entrepreneurship data base	Entrepreneur report	Program log report, Entrepreneur Evaluation reports	Monthly	Director (SEDD)
OP 50	1,2,3	Increased awareness on productivity enhancement	No. of officers trained in public, private and youth sectors	3,945	4,000	4,250	4,500	5,000	5,250	District Data	District Progress Report	Introduced formats	Monthly / Quarterly	Director (NPS)
			No. of families trained at village level	-	10,000	12,000	15,000	20,000	23,000	District Data	District Progress Report	Introduced formats	Monthly / Quarterly	Director (NPS)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 51	1,2,3	Increased national recognition on productivity	No. of organizations awarded at National Productivity Award * (Special note)	-	-	3,000	-	5,000	-	NPS Data Base	District Summary Report	Data Analysis	Bi Annual	Director (NPS)
OP 52	1,2,3	Increased access to consultation services on productivity in SME sector	No. of SME organizations provided consultancy services	-	150	200	300	350	375	District Data	District Progress Report	Introduced formats	Monthly / Quarterly	Director (NPS)
OP 53	4	Improved facilitation for linking exporters and buyers	No. of linkages reached	818	1,000	1,200	1,400	1,500	1,700	EDB	Summary Sheet	Detailed Work sheet	Quarterly	D/ P&SP, (EDB)
OP 54	3,6	Improved awareness and knowledge on markets and potential products & export procedures, etc. for export market	Level of knowledge (%)	80	100	100	100	100	100	EDB	Summary Sheet	Detailed Work sheet	Bi Annually	D/ P&SP, (EDB)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		among exporters/ potential exporters												
OP 55	4,5	Improved facilitation for linking exporters with local suppliers	No. of linkages reached	41	50	75	100	137	150	EDB	Summary Sheet	Detailed Work sheet	Quarterly	D/ P&SP, (EDB)
OP 56	1	Improved resolution of issues encountered by exporters	No. of issues resolved	17	25	30	35	40	50	EDB	Summary Sheet	Detailed Work sheet	Quarterly	D/ P&SP, (EDB)
OP 57	2,6	Increased Sugar cultivation & production	Cultivated Area (Ha 000s)	12.0	12.54	12.66	12.85	12.89	12.93	Own Cultivation data	Cultivation data summaries	Cultivation data	Yearly	Manager (LSCL)
			Cane Supply (Mt 000s)	644.1	762.5	767.5	790.1	818.0	825.4	Own production data	Production data summaries	Production data & analysis	Monthly	Manager (LSCL)
			Turnover (Rs. Bn.)	10.9	25.64	22.72	22.08	24.15	26.05	Own sales data	Monthly Accounts	Accounting data and analysis	Monthly	Manager (LSCL)
			Cost - Sugar COP	295.0	238.0	250.0	262.0	275.0	285.0	Own cost data	Costing summaries	Costing data & analysis	Monthly	Manager (LSCL)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Cost - ENA COP	632.0	449.0	471.0	494.0	519.0	622.0	Own cost data	Costing summaries	Costing data & analysis	Monthly	Manager (LSCL)
OP 58	2,6	Identified promising varieties and releasing new improved varieties for commercial cultivation	Number of promising varieties and improved varieties for commercial cultivation	2	2	2	2	2	2	Research trial data from SRI and industries	Quarterly and annually progress reports and publications	Discussion with scientists and board members	Quarterly and Annually	Breeder (SCRI)
OP 59	5	Recommending new weedicides for sugarcane	Number of new weedicides recommended	0	-	1	-	2	-	Research and extension data	Reference of Chemical Company and international data	Inform to Registrar of Pesticide	Quarterly	Agronomists (SCRI)
OP 60	1,4	Production of seed cane for new cultivations	Quantity of seed cane produced (ton)	0	10	20	40	60	90	Research data	Quarterly and annual progress reports	Progress review	Annually	Soil scientists (SCRI)
OP 61	6	Providing revised fertiliser recommendations for Ethimale and Galoya	Development of soil characteristic maps/ recommendations	0	01	0	01	0	01	Research data	Quarterly and annual progress reports	Progress review	Annually	Soil scientists (SCRI)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 62	6	Providing recommendations on use of industry by products as a soil amendment	Recommendations on use of industry by products in sugarcane	0	01	0	0	0	01	Research data	Reports of harvesting and production	Data on use of industry by products as a soil amendment	Annually	Soil scientists (SCRI)
OP 63	6	Development of nutrient enriched carbon fertiliser derived from sugarcane industry by products	New product as a fertiliser	0	0	01	0	0	01	Research data	Reports of harvesting and production	Data on New fertiliser product	Annually	Soil scientists (SCRI)
OP 64	1,4	Testing of advance fertilisers	Detailed reports on tested fertiliser product	0	0	0	0	01	01	Research data	Quarterly and annual progress reports	Progress review	Annually	Soil scientists (SCRI)
OP 65	6	Increased awareness on sugar cultivation and new technologies to the sugarcane growers	No. of training/awareness programs completed	42	50	55	55	60	65	Own data	Summery tables	Data on training	Quarterly	Technology Transfer Officer (SCRI)
			No. of persons trained	1,050	1,250	1,375	1,375	1,500	1,625	Own data	Summery tables	Data on training	Quarterly	Technology Transfer Officer (SCRI)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 66	2,6	Increased Sugar cultivation & production	Cultivated Area (Ha 000s)	7,768	8,309	9,632	9,648	9,858	10,012	Own Cultivation data	Cultivation data summaries	Cultivation data	Yearly	Manager (Gal-oya)
			Cane Supply (Mt 000s)	370	530	600	650	700	705	Own production data	Production data summaries	Production data & analysis	Monthly	Manager (Gal-oya)
			Turnover (Rs. Bn.)	7	17	20	20	20	20	Own sales data	Monthly Accounts	Accounting data & analysis	Monthly	Manager (Gal-oya)
			Cost - Sugar COP (Rs/Kg)	265	229	212	212	213	215	Own cost data	Costing summaries	Costing data & analysis	Monthly	Manager (Gal-oya)
			Cost - ENA COP (Rs/Lt)	586	573	561	579	584	590					
OP 67	2,4,6	Increased production and sales of Graphite	Qty produced (MT)	371.8	800	1,100	1,200	1,400	1,500	Own data	Financial Statements	Accounting system data and data analysis	Monthly	Mine Manager/ Accountant (KGLL)
			Value of sales (MT)	246.39	560	600	700	800	900					
OP 68	2,4	Increased production and sales	Qty produced (Units)	639,837	969,879	1,018,373	1,069,292	1,122,756	1,178,765	Own data	Financial Statements	Accounting system data and data analysis	Monthly	FM / CA (CCC)
			Value of sales (Rs)	83,228,046	76,715,721	82,085,822	87,831,829	93,980,057	100,530,506					
OP 69	2,6	Increased access to mineral sands	QTY Produced (MT)- Pulmoddai Plant (000s)	74.3	78.0	81.9	88.0	90.3	93.8	Own Data	Summary table of production	Production data	Monthly/ Annually	GM / DGM (LMSL)
			QTY Produced (MT)- Kokilai Plant	-	Not Started yet	75.0	78.8	82.7	86.7					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 70	2,6	Increased the revenue of exports Pulmoddai Plant	Value of mineral sands exported (Rs. Bn)	11.0	7.0	7.5	7.8	8.2	8.5	Own Data	Sales summary data	Financial and export data	Monthly/Annually	GM / MM (LMSL)
			Volume of mineral sands exported (QTY MT – 000s)	132.0	72.6	76.3	80.0	84.0	88.0					
OP 71	2,6	Increased the revenue of exports.- Kokkilai Plant	Value of mineral sands exported (Rs Bn)	-	Not Started yet	7.5	7.9	8.3	8.9	Own Data	Sales summary data	Financial and export data	Monthly/Annually	GM / MM (LMSL)
			Volume of mineral sands exported (QTY MT)	-	Not Started yet	75.0	78.8	82.7	86.7					
OP 72	6	Increased of raw sand mining acquiring new lands	Mining Tonnage (MT – 000s)	267.9	308.1	354.4	407.5	468.7	538	Own Data	Summary of land/plots provided	Details of lands / plots provided	Monthly/Annually	GM / DGM (LMSL)
OP 73	2,6	Increased production and sales of Phosphate	Qty produced (MT 000s)	54,852	76,590	215,000	215,000	215,000	215,000	Own data	Financial Statements	Accounting system data and data analysis	Monthly	FM / CA (LPL)
			Value of sales (Rs. Mn)	1,215	1,634	4,159	4,159	4,159	4,159					
OP 74	2,4,6	Increased production and sales of Paper	Qty produced (MT)	1,585	1,600	1,700	1,800	2,000	2,100	Own data	Financial Statements	Accounting system data and data analysis	Monthly	FM / CA (NPC)
			Value of sales (Rs. Mn)	274	2,367	2,500	2,750	3,000	3,250					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 75	2,6	Increased access to Coconut oil	Quantity of Coconut Oil Production (MT)	701	1,217	1,278	1,303	1,329	1,356	Daily production and sales data	Target & Actual	Monthly & Annually	Quarterly & Annually	Production Manager, Sales Manager (BCC)
			Sales revenue of Coconut Oil (Rs. Mn)	687	1,166	1,282	1,410	1,550	1,562					
			Sales quantities of Coconut Oil (MT)	2.05	2.63	2.78	3.05	3.36	3.86					
OP 76	2,6	Increased access to Soap	Quantity of Soap Production (MT)	142	300	295	312	318	330	Daily, Annual reports	Target & Actual	Monthly & Annually	Quarterly & Annually	Production Manager, Sales Manager (BCC)
			Sales revenue of Soap & Others (Rs. Mn)	144	243.5	268	295	325	358					
			Sales quantities of Soap & Others (MT)	243	279	284	290	296	302					
OP 77	1	Inputs & Technology Improved	Qty of Produced Raw and Crystal Salt (MT) 000	14	21	22	25	27	30	Own production and sales data	Summary table on Sales and production Reports	Data on Sales report	Annual	Manager Salt – Operational Staff (NSL)
			Qty of produced Table Salt (MT) 000	-	5	6	10	12	15					
			Sales Revenue of Table Salt (Rs.) 000	-	375	450	750	900	1,050					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Annual Production (MT) 000	14	21	22	25	27	30					
			Annual Production as (%) of Demand of the Country	13	14	15	15	15	15					
			Rate of Output Quantity increased (%)	10	10	12	12	15	18	Own data	Summary tables on attendance sheets	Data on Attendance Sheets	Annual	Manager – Saltern (NSL)
			Production Land Area (Acres)	850	900	900	900	900	900	Own data	Summary table on production Reports	Data on Production Report	Annual	Manager – Satern (NSL)
			Qty of production (MT) 000	14	21	22	25	27	30	Own data	Summary table on Sales Reports	Data on Production Report	Annual	Manager Saltern (NSL)
OP 78	4	Increased access to Sales quantity	Qty of Liquid Chlorine (MT)	2,502	2,614	2,745	2,882	3,027	3,178	Sales Budget	Sales Statement	Sales Report	Monthly	Marketing Officer (PCCL)
			Qty of Caustic soda Liquid (MT – 000s)	27	60	63	66	69	73					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Qty of Bleaching Liquid (Litres)	90,000	72,000	80,000	90,000	100,000	110,000					
			Qty of consumer care products (bottles)	985	1,500	1,000	2,500	3,000	3,500					

Abbreviations

D/P & SP	Director Policy & Strategic Planning	LLL	Lanka Leyland Limited
AD – EP	Assistant Director – Enterprise Promotion	LMSL	Lanka Mineral Sands Limited (LMSL)
AD	Assistant Director	LPL	Lanka Phosphate Ltd
AGM	Assistant General Manager	LSCL	Lanka Sugar Company Ltd
BCC	BCC Lanka Ltd	MM	Marketing Manager
CBSL	Central Bank of Sri Lanka	MOIED	Ministry of Industry & Entrepreneurship Development
CCC	Ceylon Ceramics Corporation	Msmes	Micro Small Medium Enterprises
D(S)	Director (Sectors)	NCC	National Crafts Council
DD	Deputy Director	NDC	National Design Center
DG	Director General	NEDA	National Enterprise Development Authority
DGM	Deputy General Manager	NGJA	National Gem & Jewellery Authority
Director (LME)	Director (Land, Mining & Environment)	NPCL	National Paper Company Limited
DTI	Department Of Textile Industry	NPS	National Productivity Secretariat
EDB	Sri Lanka Export Development Board	NSL	National Salt Ltd

ENA COP Extra – Neutral – Alcohol Cost of Production
 FM / CA Finance Manager / Chief Accountant
 GJRTI Gem & Jewellery Research & Training Institute
 GM General Manager
 HOD Head of The Department
 IDB Industrial Development Board of Ceylon
 IDD Industrial Development Division
 IDM Integrated Disease Management
 IPM Integrated Pest Management
 KGLL Kahatagaha Graphite Lanka Limited (KGLL)

PCCL Paranthan Chemicals Company Ltd
 ROCE (%) Return on Capital Employed
 SCRI Sugarcane Research Institute
 SEDD Small Enterprises Development Division
 SLITA Sri Lanka Institute Of Textile & Apparel
 SME Sector Small and Medium Enterprises Sector
 SMED Small & Medium Enterprise Development Division
 Sugar COP Sugar Cost of Production
 YPH (Mt) Yield Per Hour (Metric Ton)

Special Note - 1

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
Outcomes														
OC 45	1	Business startups	Number of new businesses started * (Special note)	12,272	1,000	-	-	-	-	Progress Report	Progress Report	Progress Review Meeting	Monthly	Director (SEDD)
OC 46	1	Business Development	Number of existing businesses developed * (Special note)	10,095	3,100	3,410	3,750	4,125	4,500	Progress Report	Progress Report	Progress Review Meeting	Monthly	Director (SEDD)

- * During discussions held in 2025 under the new Ministry, verbal guidance was provided by the Entrepreneurship Development section of the Ministry to allocate the “Business Start-ups” component to NEDA and to direct special focus on the “Business Development” component to our institution.
- * OC45 - Accordingly, in preparing the organisational results framework of the Small Enterprises Development Division, the baseline figure for Outcome 46 (Business Startups) has been recorded as 12,272 based on the achievement in 2024. However, the target for 2025 has been set at 1,000, and for 2026 and beyond, it has been set at zero. This indicates a gradual transition where our institution will reduce its focus on Business Startups and fully shift towards Business Development in the coming years.
- * OC46 - Furthermore, in preparing the institutional results framework, for Outcome 47 (Business Development), the baseline figure is recorded as 10,095, based on the achievement of that year. The target for 2025 has been set at 3,100, and for 2026 at 3,410, showing a planned annual increase.
- * The lower target set for 2025 compared to the baseline of 2024 is based on verbal instructions provided by the Ministry’s Entrepreneurship Development section. That is, in formulating the Action Plans under the new Ministry for 2025, the reduction in the numerical target for Business Development compared to 2024 is intentional, with the aim of achieving higher-quality outcomes aligned with the Ministry's guidance.

Special Note - 2

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan					
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility	
Outcomes															
OC 49	1,2,3	Increased economic growth & livelihood improvement of the community	No. of model villages established * (Special note)	-	200	-	300	-	-	-	NPS Data Base	District Summary Report	Data Analysis	Bi-Annual	Director (NPS)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Baseline					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 51	1,2,3	Improved productivity culture in organizations	No. of institutions engaged in productivity improvement * (Special note)	-	-	3,000	4,000	5,000	6,000	NPS Data Base	District Summary Report	Data Analysis	Annual	Director (NPS)
OP 51	1,2,3	Increased national recognition on productivity	No. of organizations awarded at National Productivity Award * (Special note)	-	-	3,000	-	5,000	-	NPS Data Base	District Summary Report	Data Analysis	Bi Annual	Director (NPS)

- * OC 49 – Further developments would be carried out in year 2026, for the Villages which have been selected in year 2025. In year 2027, 300 villages are developed and further developments will be carried out in year 2028 & 2029
- * OC 51 – The organizations developed productivity culture through the national productivity award, will be commenced from year 2026
- * OP 51 - Productivity Award is conducted twice a year

Results Framework
Ministry of Digital Economy

**Ministry of Digital Economy
Ministerial Results Framework**

Vision	Smart prosperous nation of Digital Excellence								
Mission	Bringing prosperity to all sectors of Sri Lanka through an inclusive strategy for the digitalization of economy.								
Thrust Areas:									
1. Digitalization & Broadband			2. Compliance			3. Advocacy and awareness			
4. Digital infrastructure			5. Digital Industry skills and competencies (HRD)			6. Advanced Technologies (Robotics, AI)			
7. Policy, Research and Development			8. Digital Safeguard			9. Registration of Persons			

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OUTCOMES														
Sri Lanka Computer Emergency Readiness Team (SL CERT)														
OC 1	2, 8	Increased adherence to the Information and Cyber Security Policy (at least the risk assessment section of the Policy) by government organization	* Level of adherence to Info. & Cyber Sec. policy by govt. org. adopts the policy							Own data National Audit Office (NAO)	Summary of policy adherence by orgs.	Own gap assessment and data of NAO Web site and data analysis	Quarterly	CEO, CERT
			CNIs (Nos)	22	15	25	37	37	37					
			Ministries (%)	0	20	30	40	40	40					
			Departments (%)	1	20	30	50	60	65					
OC 2	2	Improved position of National Cyber Security Index (NCSI)	Rank of Sri Lanka in the index (NCSI) / Rank	83	75	60	50	45	40	NCSI Portal	NCSI data summary	NCSI data analysis sheet	Annually	CERT and NAO
OC 3	2	Improved ranking in Global Cyber Index (GCI)	Rank of Sri Lanka in Global Cyber Security	Tier 2	Tier 2	Tier 2	Tier 1	Tier 1	Tier 1	GCI Report	GCI Report extraction sheet	GCI data analysis sheet	Annually	CEO, CERT

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 4	3	Increased cyber security in Sri Lanka	No. of major cyber security related incidents	4,347	4,000	3,000	3,000	3,000	3,000	Computer Security Incidence Response Team (CSIRT)	Summary table on Cyber security incidences	Cyber security incidences and data analysis	Annually	CEO, CERT
OC 5	2	Increased level of incident response capability, based on Security Incident Management Maturity Model (SIM 3)	Level of incident response capacity – SIM 3 Profile Level	-	-	ENISA Basic	ENISA Intermediate	ENISA Intermediate	ENISA Intermediate	Open CSIRT Foundation Website	Summary table on number & types of incidences	Open CSIRT Foundation Website and data analysis	Annually	CEO, CERT
			Level of Compliance to ISO 270001 - %	30	50	100	100	100	100					
			Level of compliance to Baseline 1 st year to 3 rd year - %	-	20	30	40	50	60					
Department for Registration of Persons (DRP)														
OC 6	9	Elimination of illegal identities in Sri Lanka by 2027	No. of incidences of illegal identities identified / reported	Not Available	40	40	40	0	0	System Reports from Legal branch and CID cases reported to DRP	Summary report from those divisions and Institutions	Data Analysis	Monthly	CG, DRP
Telecommunication Regulatory Commission of Sri Lanka (TRCSL)														
OC 7	1	Increased Island wide internet connectivity	Geographical Coverage (%)	83	84	86	88	90	92	Coverage data of Operators	Monitoring reports of the operators	Operator data & data analysis	Quarterly	DG, TRCSL

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Population Coverage (%)	96	97	98	98	99	99	Coverage data of operators	Monitoring reports of the operators	Operator data & data analysis	Quarterly	DG, TRCSL
OC 8	1	Increased availability of telecommunication infrastructure for broadband service provisioning	Deployment of towers in unserved areas (%)	20	36x	52	68	84	100	TRCSL Data	Summary table on No. of Towers installed	TRCSL data & data analysis	Quarterly	DG, TRCSL
OC 9	2	Increased compliance to TRC regulations: by telecommunication service providers	Level of compliance (%)		100	100	100	100	100	No. of inspection /verifications	Summary table on compliance to TRC rules and regu: & procedures (Sec: 17 licenses)	Data on compliance to TRC rules and regu: & procedures - Sec:17 licenses and data analysis	Quarterly	DG, TRCSL
		Increased compliance to TRC regulations: by telecommunication vendors	Level of compliance (%)		100	100	100	100	100	No.of inspection /verifications	Summery table on compliance to TRC rules and Regu. & procedures (Sec: 17 licenses)	Data on compliance to TRC rules and regu: & procedures - Sec:21 licenses and data analysis	Quarterly	DG, TRCSL
Information and Communication Technology Agency of Sri Lanka (ICTA)														
OC 10	3,5,7	A robust startup eco-system that can deliver high value exists making pathways for unicorns emerge	Number of start-ups funded under Innovation Fund	-	0	10	20	40	80	Innovation Funds	Reports from Innovation Funds	Report data analysis	Annually	CEO ICTA

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 11	3,5,7	Improved Export Readiness of Tech Firms	Number of firms receiving readiness and legal support	-	0	40	70	150	350	EDB, Programme partner reports	Reports	Report data Analysis	Annually	CEO ICTA
OC 12	3,4,9	Implement rapid digitization programs for all government institutions to increase their efficiency transparency, and make them paperless	Number of services using SLUDI for ID verification	-	-	-	10	15	30	SLUDI Logs, eGov Metrics	Identity validation API Report	Report Data Analysis	Quarterly	CEO ICTA
OC 13	2,3,7	Increased Digitalization of Strategic Industries a. Agriculture b. Fisheries c. Tourism d. SMEs & Enterprises (Manufacturing)	Number of DPI Adoption plans	-	1	4	-	-	-	Evaluation Report	Plans	Report data analysis	Quarterly	CEO ICTA
			Number of DPI Adoption plans completed in Strategic Industries	-	-	1	2	3	4	Evaluation Reports	Reports, Surveys	Report data analysis	Annually	CEO ICTA
Sri Lanka Telecom PLC (SLT)														
OC 14	4, 5	Improved financial performance and sustainability	Net profit after tax (Rs. Bn)	2.113	4.407	Yet to finalize			ABP 2025 Financial Report released			Annually	SLT	
			ROCE (%)	7	N/A	Yet to finalize			ABP 2025 Financial Report released			Annually	SLT	
			Net profit per employee, p.a. (Rs Mn)	0.35	0.7	Yet to finalize			ABP 2025 Financial Report released			Annually	SLT	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Dividend payout (Rs. Bn)	0.45	N/A	Yet to finalize			ABP 2025 Financial Report released			Annually	SLT	
Mobitel														
OC 15	4, 5	Improved financial performance and sustainability	Net profit after tax (Rs. Bn)	0.1	3.87	Yet to finalize			ABP 2025 Financial Report released			Annually	Mobitel	
			ROCE (%)	6	N/A	Yet to finalize			ABP 2025 Financial Report released			Annually	Mobitel	
			Net profit per employee, p.a. (Rs. Mn)	0.08	2.7	Yet to finalize			ABP 2025 Financial Report released			Annually	Mobitel	
			Dividend payout (Rs. Bn)	-	N/A	Yet to finalize			ABP 2025 Financial Report released			Annually	Mobitel	
OUTPUTS														
Sri Lanka Computer Emergency Readiness Team (SL CERT)														
OP 1	2	Improved awareness on cyber security among government officers	No. of participants who gained good awareness on more than 70% of content covered by the program	3,000	3,000	3,000	3,000	3,000	3,000	Own data	Internal statistics report	Internal statistics data analysis	Annually	CEO, CERT
OP 2	2	Increased % of successfully handled cyber security incidents	% of successfully handled incidents	60	70	80	90	90	90	Own data	Summary of incidents data	Incident data and data analysis	Annually	CEO, CERT
Department for Registration of Persons (DRP)														
OP 3	9	Improved personal identification of citizens of Sri Lanka through biometric-based	% registrations of citizens and issuance of electronically verifiable	0	10	50	90	100	100	Citizen of Sri Lanka	Existing data base	Automated System	Daily	CG, DRP

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
		National Registry backed by identities	identities against total number of eligible citizens											
			Average time taken to issue the ID from the date of application (Days/Weeks / Months)		01 Day	01 Day	01 Day	01 Day	01 Day	Citizen of Sri Lanka	Existing data base	Automated System	Daily	CG, DRP
Sri Lanka Telecom PLC (SLT)														
OP 4	1	Increased access to telecommunication services - SLT	Revenue (Rs. Bn)	71.3	78.2	Yet to finalize				ABP 2025 Financial Report released			Annually	SLT
			No. of fixed line collections (Mn)	1.24	1.30	Yet to finalize				ABP 2025 Financial Report released			Annually	SLT
			No. of other service accounts	-	-	Yet to finalize				ABP 2025 Financial Report released			Annually	SLT
OP 5	1	Increased island wide Mobitel Broadband coverage (Including Gamata Sannivedanaya Project)	No. of sites	100	120	120	120	120	120	Own Data	Site On Air	Own Data analysis tools	Annually	Mobitel
OP 6	1	Increased access to telecommunication services - Mobitel	Revenue (Rs. Bn)	45.5	52.0	Yet to finalize				ABP 2025 Financial Report released			Annually	Mobitel
			No. of mobile collections (Mn)	7.1	7.3	Yet to finalize				ABP 2025 Financial Report released			Annually	Mobitel
			No. of other service accounts											

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
Telecommunication Regulatory Commission of Sri Lanka (TRCSL)														
OP 7	2,3	Increased compliance with TRC rules, regulations, and procedures by the licensees	Level of adherence to the conditions of Section 17 licenses (%)	86	87	89	91	93	95	No. of inspection /verifications	Summary table on compliance to TRC rules and regu: & procedures (Sec:17 licenses)	Data on compliance to TRC rules and regu: & procedures - Sec:17 &21 licenses and data analysis	Quarterly	DG, TRCSL
			Level of adherence to the conditions of Section 21 licenses (%)	66	67	69	71	74	78	No. of inspection /verifications	Summary table on compliance to TRC rules and regu: & procedures (Sec:21 licenses)	Quarterly	DG, TRCSL	
OP 8	3	Increased awareness on the usage of telecommunication services	Level of Awareness (%)	65	66	68	72	75	80	Own awareness program related data	Awareness data summary	Awareness data and data analysis	Quarterly	DG, TRCSL
OP 9	1	Increased access to the latest broadband technologies	Availability to 5G and beyond technologies (%)	10	30	50	60	70	80	Own licensing data	Deployment data of operators	5G accessibility data and Data analysis	Quarterly	DG, TRCSL

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
Information and Communication Technology Agency of Sri Lanka (ICTA)														
OP 10	3,4,7	Electronic Payment System (People to Government online payments) is effectively operational	Number of Government Institutions on boarded to the electric payment system	10	100	350	850	1,000	1,200	Project Records	Program Reports / MoUs	Report Data Analysis	Quarterly	CEO ICTA
OP 11	3,4,7	Government-wide digital communication efficiency	Number of government institutions using collaboration platform	-	20	120	TBD	TBD	TBD	Project Records	Program Reports / MoUs	Report Data Analysis	Quarterly	CEO ICTA

* Partially completed by conducting ITGC reviews.

Results Framework
Ministry of Plantation and
Community Infrastructure

Ministry of Plantation and Community Infrastructure
Ministerial Results Framework

Vision	A sustainable plantation economy- a rich country		
Mission	Enhancing the export economy through sustainability, promotion and innovation of the plantation industry while elevating the social and economic status of the plantation community		
Thrust Areas:			
1. Crop Production & Productivity	2. Value Chain Development & Value Addition	3. Marketing and Branding	
4. Policy, Research , Development, & Advocacy	5. Standards and Quality Management		

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Targets						Source of Data	Monitoring Plan			
				Baseline 2024	2025	2026	2027	2028	2029		Means of Verification	Instrumentation	Frequency	Responsibility
Sri Lanka Tea Research Institute														
OUTCOMES														
OC 1	4	Increased the availability of improved planting materials (shoots /Plants / seeds)	% of farmers using planting materials	30	35	40	45	50	55	Research Data of TRI	Annual Report	Progress Report	Bi-Annually	Director TRI
OC 2	4	Increased access to new technologies to processors	No. of new technologies released	1	1	2	0	1	1	Research Data of TRI	Annual Report	Progress Report	Bi-Annually	Director TRI
			No. of factories adopted	1	1	2	10	15	30	Research Data of TRI	Annual Report	Progress Report	Bi-Annually	Director TRI
OC 3	4	Adopted Tea based value addition product	No. of agreements signed with commercial level producers	1 (Tea Sauce)		1 (Tea aroma Encapsulation)	1 (Tea Mayonnaise)	-	1 (Tea Drink)	Research Data of TRI	Annual Report	Progress Report	Bi-Annually	Director TRI

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Targets						Source of Data	Monitoring Plan			
				Baseline 2024	2025	2026	2027	2028	2029		Means of Verification	Instrumentation	Frequency	Responsibility
OC 4	4	Obtained knowledge and awareness on TRI recommended practices	No. of analytical services obtain by growers	200ha (Root starch test)	200ha - on request	300ha	300ha	300ha	300ha	Research Data of TRI	Annual Report	Progress Report	Bi-Annually	Director TRI
			No. of growers followed soil related recommendations.	30,000	40,000	50,000	50,000	50,000	50,000	50,000	Research Data of TRI	Annual Report	Progress Report	Bi-Annually
OUTPUTS														
OP 1	4	Increased introduced of new cultivars to Tea Industry	No. of introduced new cultivars	Total No. of recommended cultivars as at 2024 is 70	03 new Cultivars	-	-	-	-	Research Data of TRI	Annual Report	Progress Report	Bi-Annually	Director TRI
OP 2	4	Increased conducting research on tea processing technologies	No. of research conducted to improve tea processing	-	-	3	3	3		Research Data of TRI	Annual Report	Progress Report	Bi-Annually	Director TRI
OP 3	4	Increased conducting research on value addition & product diversification	No. of research conducted on value addition & product diversification	1	1	1	1	1	1	Research Data of TRI	Annual Report	Progress Report	Bi-Annually	Director TRI

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Targets						Source of Data	Monitoring Plan			
				Baseline 2024	2025	2026	2027	2028	2029		Means of Verification	Instrumentation	Frequency	Responsibility
OP 4	4	Increased knowledge and awareness on TRI recommended practices	No. of analytical services provided	200ha (Root starch test)	200ha - on request	300ha	300ha	300ha	300ha	Research Data of TRI	Annual Report	Progress Report	Bi-Annually	Director TRI
OP 5	4	Increased developing new methods of technology disseminations	No. of analytical services provided	35,000	40,000	50,000	50,000	50,000	50,000	Research Data of TRI	Annual Report	Progress Report	Bi-Annually	Director TRI
Sri Lanka Tea Board														
OUTCOMES														
OC 1	1	Increased export income from -Tea	Export Income US \$ Mn	1,435	1,520	1,703	1,893	2,088	2,289	Reports of SL Customs	Summary sheet of Stat unit-SLTB	Tea System Reports	Annually	DG, SLTB
		Increased export quantity of Tea	Export Quantity Kg. Mn.	246	255	280	305	330	355	Reports of SL Customs	Summary sheet of Stat unit-SLTB	Tea System Reports	Annually	DG, SLTB
		Increased cultivation and production of Tea	Made Tea production in Mn.kg	262.16	275	300	325	350	375	TC5 reports	SLTB Production reports	Tea System Reports	Monthly and Annually	DG/SLTB
OC 2	2	Increased value addition - Tea	Level of value addition (%)	44	45	46	47	48	49	Reports of SL Customs	Summary sheet of Stat unit-SLTB	Tea System Reports	Annually	DG/SLTB
OC 3	5	Increased quality of Green leaf (SLTB)	% of reclaimed tea produced	15	14	13	12	11	9	Factory production data (SLTB)	Summary sheets of TI ranges	Detailed sheets / Log books	Monthly	DG /TC/SLTB
OC 4	5	Maintaining the quality of exported tea to meet international standards	Ensured Level of compliance to specified quality level (Maintaining the existing level) (%)	100	100	100	100	100	100	Reports of Export Unit-SLTB	SLTB Lab reports	Analytical Data of SLTB Lab	Daily	TC/SLTB

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Targets						Source of Data	Monitoring Plan			
				Baseline 2024	2025	2026	2027	2028	2029		Means of Verification	Instrumentation	Frequency	Responsibility
OUTPUTS														
OP 1-i	3	Increased participation of tea exporters for international trade fairs	No of Companies subsidized by SLTB	145	150	200	200	200	200	Annual Trade fair list	Board approvals obtained for participation	Approved Trade fair list and participant list	Monthly	DP & DG - SLTB
OP 1-ii	1	Encouraged farmers on Fertilizer applications through tea Factories and small holding societies	No of farmers obtained fertilizer subsidy	9,345	40,000	20,000	20,000	20,000	20,000		TI reports		quarterly	TC/DG
OP 1-iii	1	Increased productive tea lands through mechanization	No of acres applied mechanization subsidy	67.25	100	100	100	100	100					
OP 1-iv	3	Increased exports for Lion logo certified brands promoted markets	No. of brands obtained promotion subsidy	13	-	50	-	50	-	TPD-SLTB	List of Beneficiaries	Financial reports/Increased exports	Annually	DP & DG - SLTB
OP 2	2	Increased assistance for Value added exporters through 5% incentive subsidy	No. of value added Exporters assisted	90*	90	90	90	90	90	TPD-SLTB	List of Beneficiaries	Financial reports/Increased exports	Annually	DP & DG - SLTB
OP 3-i	5	Level of compliances of Tea Factories	No of TTO Inspections	175	200	220	235	250	275	TI inspections /	Factory files of SLTB	TI Monitoring forms	Monthly	ATC/DTC/T C& DG - SLTB
			Actions taken % against Non Compliances	100	100	100	100	100	100	100	ATC Reports	Factory files of SLTB	ATC Monthly Action Plan	Monthly
OP 3-ii	5	Increased awareness on B60 quality of Tea leaves	No of participants (Factory workers	90,000	100,000	100,000	100,000	100,000	100,000	ATC Reports & TI Reports	Factory files of SLTB	ATC Monthly Action Plan	Monthly	ATC/DTC/T C& DG - SLTB

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Targets						Source of Data	Monitoring Plan			
				Baseline 2024	2025	2026	2027	2028	2029		Means of Verification	Instrumentation	Frequency	Responsibility
			and dealers)											
OP 4-i	5	Improved quality compliances on pre-auction tea lots	% Level of disqualified samples through sensory analysis	0.3	0.29	0.28	0.27	0.25	0.23	Export unt-SLTB	TI verifications	Lab reports/TI reports	Monthly	AD(Tec)/TC& DG - SLTB
			% Level of disqualified of suspected samples through laboratory confirmation analysis	90	85	80	70	65	60	Export unt-SLTB	TI verifications	Lab reports/TI reports	Monthly	TC& DG - SLTB
OP 4-ii	5	Increased certifications for warehouses and Export companies	No. of GMP certified – Exporters	72	75	80	90	100	100	TI inspections /	Factory files of SLTB	ATC reports	Annually	TC, SLTB
OP 4-iii	5	Increased compliance to Good Manufacturing Practices	% of Carried out GMP assessments	90	100	100	100	100	100	TI inspections /	Factory files of SLTB	ATC reports	Annually	TC, SLTB
			% of factories increased up to excellent level of operating factories	44	50	55	60	65	70	Regional office data	Factory files of SLTB	ATC reports	Annually	TC, SLTB
			% of decreased avg. category of operating factories	3	3	2	2	1	1	TI inspections /	Factory files of SLTB	ATC reports	Annually	TC, SLTB
OP 4-iv	5	Increased compliance to tea export and import rules and regulations	No. of Lion logo certificates awarded	487	500	500	500	500	500	TPD-TTU SLTB	Registered applications	Certified registry	Bi-annually	ADP(TTU)
			No. of Ozon	5	8	10	15	20	23	TPD-SLTB	Registered	Certified	Bi-	AD P

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Targets						Source of Data	Monitoring Plan			
				Baseline 2024	2025	2026	2027	2028	2029		Means of Verification	Instrumentation	Frequency	Responsibility
		by the exporters, blenders and packers	logo certificates issued								applications	registry	Annually	
			No. of seven region certificates issued	8	10	15	20	25	30	PD-TTU SLTB	Registered applications	Certified registry	Bi-Annually	ADP(TTU)
Tea Small Holdings Development Authority														
OUTCOMES														
OC 1	1	Increased over roll productivity by maintaining the yield on tea lands	Yield per ha.	1,246	1,303	1,346	1,389	1,431	1,474	TSHDA Region Data	TSHDA System Summary sheet	TSHDA System database / TSHDA Progress report	Monthly / Quarterly / Annually	TSHDA GM / DGM Development / Mgr Development
OC 2	1	Increased the availability of quality tea plants in the field.(1.7 Mn & 45 Mn plants)	No. of farmers	22,416	22,416	22,416	22,416	22,416	22,416	TSHDA Region Data	TSHDA System Summary sheet	TSHDA System database / TSHDA Progress report	Monthly / Quarterly / Annually	TSHDA GM / DGM Development / Mgr Development
OUTPUTS														
OP 1-i	1	Increased production of Tea small holder sector (by Replanting New planting , Infilling)	No. of hectares cultivated and Planted (Continuation Work) of replanting	388	520	1,560	1,350	1,500	1,550	TSHDA Region Data	TSHDA System Summary sheet	TSHDA System database / TSHDA Progress report	Monthly / Quarterly / Annually	TSHDA GM / DGM Development / Mgr Development
			No of hectares cultivated Planting of New Planting	-	42	100	150	200	250	TSHDA Region Data	TSHDA System Summary sheet	TSHDA System database / TSHDA Progress report	Monthly / Quarterly / Annually	TSHDA GM / DGM Development / Mgr Development
			No of plants	2,000,00	2,000,	3,000,	4,500,	5,000,	5,000,	TSHDA	TSHDA	TSHDA	Monthly /	TSHDA GM

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Targets						Source of Data	Monitoring Plan			
				Baseline 2024	2025	2026	2027	2028	2029		Means of Verification	Instrumentation	Frequency	Responsibility
			planted (Infilled)	0	000	000	000	000	000	Region Data	System Summary sheet	System database / TSHDA Progress report	Quarterly / Annually	/ DGM Development / Mgr Development
OP 1-ii	1	Increased awareness on GAPs, GNPs, GI among Tea small holders through intensified access to TSHDA Extension Services	No of visits	24,840	24,840	25,920	25,920	25,920	25,920	TSHDA Region Data	TSHDA Summary sheet	TSHDA Progress reports	Monthly / Quarterly / Annually	TSHDA GM / DGM Extension /
			No of checked and Collected soil samples analysis for Monitoring the application of dolomite according to the pH	41,400	41,400	51,840	51,840	51,840	51,840	TSHDA Region Data	TSHDA Summary sheet	TSHDA Progress reports	Monthly / Quarterly / Annually	TSHDA GM / DGM Extension /
			No of Mother bush area maintenance & establishment of seed garden	39	29	29	29	29	29	TSHDA Region Data	TSHDA Summary sheet	TSHDA Progress reports	Monthly / Quarterly / Annually	TSHDA GM / DGM Extension /
			No of Extension Training Programs	3,312	2,572	2,668	2,668	2,668	2,668	TSHDA Region Data	TSHDA Summary sheet	TSHDA Progress reports	Monthly / Quarterly / Annually	TSHDA GM / DGM Extension /
OP 2	1	Establishment of commercial and own nurseries	No of Established Commercial Nurseries & No	1,200	1,200	1,200	1,200	1,200	1,200	TSHDA Region Data	TSHDA Summary sheet	TSHDA Progress reports	Monthly / Quarterly / Annually	TSHDA GM / DGM Extension /

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Targets						Source of Data	Monitoring Plan			
				Baseline 2024	2025	2026	2027	2028	2029		Means of Verification	Instrumentation	Frequency	Responsibility
			of produced Plants	45,000,000 plants	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	TSHDA Region Data	TSHDA Summary sheet	TSHDA Progress reports	Monthly / Quarterly / Annually	TSHDA GM / DGM Extension /
			No of Established Institutional Nurseries & No of produced Plants	10	11	11	11	11	11	TSHDA Region Data	TSHDA Summary sheet	TSHDA Progress reports	Monthly / Quarterly / Annually	TSHDA GM / DGM Extension /
				1,071,045 plants	1,765,000	1,765,000	1,765,000	1,765,000	1,765,000	TSHDA Region Data	TSHDA Summary sheet	TSHDA Progress reports	Monthly / Quarterly / Annually	TSHDA GM / DGM Extension /
Sri Lanka Coconut Research Institute														
OUTCOMES														
OC 1	4	Increase cultivation and production of Coconut	Coconut production (Nuts, Mn)	2,954	2,960	3,100	3,200	3,300	3,500	Report of CRI	CRI Summary report	Field Survey	Annually	Director/CR I
			Av: yield per ha	6,483	6,421	6,661	6,830	6,998	7,363	Report of CRI	CRI Summary report	Field data	Annually	Director/CR I
OC 2	4	Increase adoption of sustainable environmental measures (%)	Level of adoption	25	30	35	40	45	50	CRI Statistics	Annual Review	Quarterly progress	Bi-Annually	CRI-Director
OUTPUTS														
OP 1-i	4	Increased access to new clones	No. of new coconut cultivars introduced	7	7	8	8	8	9	CRI own records	Annual report	Progress report	once in three years	Director/CR I
			No. of new clones introduced	1	2	3	4	5	6	CRI own records	Annual review	progress report	annually	Director CRI

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Targets						Source of Data	Monitoring Plan			
				Baseline 2024	2025	2026	2027	2028	2029		Means of Verification	Instrumentation	Frequency	Responsibility
OP 1-ii	4	Increased access to new cultivation processes	No. of processes introduced	12	14	15	16	17	18	CRI Annual review	Progress report	CRI	Biannually	Director/CRI
OP 1-iii	4	Increase Knowledge on new clones, processes and best agriculture practices etc.	Level of knowledge (%)	40	45	50	60	60	60	CRI	Annual review	Field inspections	annually	Director, CRI
OP 2-i	4	Increase Knowledge on maintaining Environmental Sustainability	Level of knowledge (%)	20	25	30	30	40	40	CRI own data	Annual Review	Review inspection	Annually	Director-CRI
OP 2-ii	4	Increased access to new Seeds, Plants, Fertilizers	Fertilizer (%)	15	30	35	40	45	50				annually	Director CRI/GM CCB
			Seed and seedling (%)	60	60	65	70	70	70	CRI/CCB	own data	annual repo	annually	Director CRI/GM CCB

Coconut Cultivation Board

OUTCOMES

OC 1	1	Increase cultivation and production of Coconut	No. of ha cultivated 000s**	480.2 *Baseline 2023	489	494	499	504	509	Report of CCB	Agriculture census report	Agriculture census report	Quarterly	GM/CCB
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Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Targets						Source of Data	Monitoring Plan			
				Baseline 2024	2025	2026	2027	2028	2029		Means of Verification	Instrumentation	Frequency	Responsibility
OUTPUTS														
OP 1-i	1	Increased access to seedlings to the coconut growers	No. of seedlings distributed (Rs.Mn.)	2	2.5	2	2	2	2	Report of CCB	CCB Summery Reports	CDO Reports	Quarterly	GM, CCB
OP 1-ii	1	Increased access to finance to the coconut growers	No. of Loans granted (Rs.Mn.)	400	400	400	400	400	400	Report of CCB	CCB Summery Reports	CDO Reports	Quarterly	GM, CCB
			No of acres developed	2,500	3,000	3,000	3,000	3,500	3,000	Report of CCB	CCB Summery Reports	CDO Reports	Quarterly	GM, CCB
OP 1-iv	1	Increased knowledge on good agricultural practices among the coconut growers	level of knowledge (%)	10	10	10	15	15	15	Report of CCB	CCB Summery Reports	CDO Reports	Quarterly	GM, CCB
Coconut Development Authority														
OUTCOMES														
OC 1	3	Increased export income of - Coconut	Expo: Income US \$ Mn	855	900	950	1,000	1,100	1,300	Report of SL Customs	Summary sheet of Mkt division, CDA	Monthly reports Sri Lanka customs	Annually	Director General/CD A
OC 2	2	Increased quality of Coconut products	Percentage of increased quality	37	40	43	45	48	50	CDA Data base	Summary sheet of processing unit	Processing unit measurement reports	Annually	DG/ CDA
OUTPUTS														
OP 1-i	1	Increased Compliance to	Level of compliance (%)	50	54	60	63	66	70	CDA processing	Audit system	quality Certificates	Annually	DG CDA

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Targets						Source of Data	Monitoring Plan			
				Baseline 2024	2025	2026	2027	2028	2029		Means of Verification	Instrumentation	Frequency	Responsibility
		Quality standards (Coconut Development Authority)								unit				
OP 1-ii	1	Increased compliance to rules and regulations on coconut processing at factories	No. of incidences of non-compliance reported / identified.	25	20	17	15	13	10	CDA	CDA	Processing data base	Quarterly	DG /CDA
			No. of action taken (% against non-compliances)	100	100	100	100	100	100	CDA	CDA summary report	Processing database	Quarterly	DG /CDA
OP 1-iii	1	Increased compliance to Coconut export and import rules and regulations by the exporters, blenders and packers	Level of compliance (%)	88	90	93	95	98	98	SL Customs	CDA summary report	Lab reports	Quarterly	Chairman/DG/Director-Mkt
			No. of incidences of non-compliance reported (%)	1	1	1	0	0	0	SL Customs	CDA summary report	Lab reports	Quarterly	Chairman/DG/Director-Mkt
			No. of Lion logo certificates awarded	40	70	100	150	200	300	CDA	Summary report CDA	Monthly system report	Quarterly	Chairman
OP 2-i	1	Increased compliance to good manufacturing practices (GMP)	No. of incidences of non-compliance reported / identified	20	18	15	13	10	8	CDA	CDA summary report	Processing data base	Quarterly	DG /CDA
			No. of action taken (% against non-compliances)	100	100	100	100	100	100	CDA	CDA summary report	Processing data base	Quarterly	DG /CDA

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Targets						Source of Data	Monitoring Plan			
				Baseline 2024	2025	2026	2027	2028	2029		Means of Verification	Instrumentation	Frequency	Responsibility
Palmyra Development Board														
OUTCOMES														
OC 1	1	Increased export income of Palmyra	Export Income US \$ Mn	0.779	1	1.2	1.5	1.7	2	Data from Exporters	Report of SL Customs	PDB sector progress report/Annual Report	annually	General manager/PDB
OC 2	2	Increased value addition of Palmyrah	Level of value addition	35	37	40	42	45	47	Production Report of PDB/PPDCS	Market availability of products	Annual report	Annually	GM/PDB
OUTPUTS														
OP 1	1	Increased access to palmyrah based production	Percentage of accessibility	60	62	65	68	70	72	Tappers and producers	Summary report of PDB	Annual reports	Annually	Chairman PDB
			Extent of cultivation (ha)		80	100	120	150	170	PDB	Divisional secretariats	PDB annual data	Annually	GM/PDB
OP 2	4	Increased participation in new skill development trainings	No. of trainees/participants	465	200	250	300	325	350	Progress data of extension division PDB	Own data	PDB annual reports	Annually	GM/PDB
Kithul Development Board														
OUTCOMES														
OC 1	1	Increased export income of Kithul	Expo: Income US \$ Mn	1.87	2.05	2.23	2.48	2.73	3.01	Report of SL Custom	Summary Sheet of SL Customs	Monthly Reports of SL customs	Annually	Chairman/General Manager KDB
OC 2	2	Increased value addition of Kithul	Level of value addition	0.01	0.015	0.02	0.03	0.05	0.08	SL Customs data	Summary Statistics KDB	KDB data system	Annually	GM/ KDB
OUTPUTS														
OP 1	4	Increased export Knowledge	No. of awareness programmes	0	0	2	3	4	5	Own field data	progress report	Summary of report	Annually	Chairman/General

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Targets						Source of Data	Monitoring Plan			
				Baseline 2024	2025	2026	2027	2028	2029		Means of Verification	Instrumentation	Frequency	Responsibility
			conducted											Manager KDB
OP 2	4	Increased new technology knowledge	No. of technology transfer training programmes conducted		1	3	5	5	5	Own field data	progress report	Summary of report	Annually	Chairman/General Manager KDB
Chilaw Plantation Limited														
OUTCOMES														
OC 1	3	Improved self-sustainability of Chilaw Plantation Limited	Revenue LKR (Mn)	961	1,322	1,454	1,600	1,760	1,936	Own Accounting Records	Monthly Financial Statements	Financial accounting data & analysis	Monthly	Chairman - CPL
			PBIT LKR (Mn)	180	366	453	556	668	792	Own Accounting Records	Monthly Financial Statements	Financial accounting data & analysis	Monthly	Chairman - CPL
			Equity LKR (Mn)	2,192	2,423	2,668	2,964	3,327	3,764	Own Accounting Records	Monthly Financial Statements	Financial accounting data & analysis	Monthly	Chairman - CPL
OUTPUTS														
OP 1	1	Improved cultivation and increased production	Total cultivated area hc	5,186.72	5,205.07	5,302.30	5,399.53	5,496.76	5,593.99	Own data on cultivable land & cultivated land	Summary table of cultivated areas	Monthly estate reports	Bi-Annually	GM/CPL
			Coconut cultivation hc	3,902.77	3,888.87	3,938.87	3,988.87	4,038.87	4,088.87	Own data on cultivable land & cultivated land	Summary table of cultivated areas	Monthly estate reports	Bi-Annually	GM/CPL
			Total coconut	10,360,9	14,94	17,00	18,00	19,00	20,00	Own field	Summary	Monthly	Monthly	GM/CPL

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Targets						Source of Data	Monitoring Plan			
				Baseline 2024	2025	2026	2027	2028	2029		Means of Verification	Instrumentation	Frequency	Responsibility
			harvested (nuts)	30	0,000	0,000	0,000	0,000	0,000	data/Field Officers	table of harvest	estate reports		
			Coconut yield per hc	2,913.00	4,116.00	4,738.02	5,084.03	5,433.23	5,749.19			Monthly estate reports	Monthly	GM/CPL
			Quantity of coconut oil produced (Lt)	11,904.72	32,831.75	35,000.00	36,000.00	37,000.00	38,000.00	Own production data	Summary production data/Table	Monthly estate reports	Monthly	GM/CPL
			Cashew cultivation hc	855.62	854.62	864.62	874.62	884.62	894.62	Own data on cultivable land & cultivated land	Summary table of cultivated areas	Monthly estate reports	Bi-Annually	GM/CPL
			Total cashew produced (Kg. Mn)	1.93	5.3	5.5	5.7	6.0	6.5	Own field data/Field Officers	Summary production data/Table	Monthly estate reports	Monthly	GM/CPL
			Fruits cultivation hc	36.65	36.65	38.00	38.00	40.00	40.00	Own data on cultivable land & cultivated land	Summary table of cultivated areas	Monthly estate reports	Bi-Annually	GM/CPL
			Fruits (T&JC Mango)	Total harvested (Kg)	**736.00	4,500.00	5,000.00	6,000.00	7,000.00	Own data on cultivable land & cultivated land	Own field data/Field Officers	Summary production data/Table	Monthly estate reports	Monthly
			Spices cultivation hc	33.14	64.14	119.14	247.14	367.14	487.14	Own data on cultivable land & cultivated land	Summary table of cultivated areas	Monthly estate reports	Bi-Annually	GM/CPL

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Targets						Source of Data	Monitoring Plan			
				Baseline 2024	2025	2026	2027	2028	2029		Means of Verification	Instrumentation	Frequency	Responsibility
Kurunegala Plantation Limited														
OUTCOMES														
OC 1	3	Improved self-sustainability on Kurunegala Plantation Limited	Revenue LKR (Mn)	1,284	1,296	1,330	1,365	1,401	1,438	Own accounting records	Monthly Fin: statements	Fin: accounting data & analysis	Monthly	Chairman KPL
			PBIT LKR (Mn)	389	383	398	414	431	447	Own accounting records	Monthly Fin: statements	Fin: accounting data & analysis	Monthly	Chairman KPL
			Equity LKR (Mn)	4,243	4,455	4,678	4,912	5,158	5,416	Own accounting records	Monthly Fin: statements	Fin: accounting data & analysis	Monthly	Chairman KPL
OUTPUTS														
OP 1	1	Improved cultivation and increased production	Total cultivated area (cumulative)	3,954.11	3,943.91	3,943.91	3,943.91	3,943.91	3,943.91	Own data on cultivable land & cultivated land	Summary report on cultivation	Prog: report on cultivation	Bi-Annually	CEO/KPL
			Coconut cultivation hc (cumulative)	3,636.39	3,621.15	3,621.15	3,621.15	3,621.15	3,621.15	Own data on cultivable land & cultivated land	Summary report on cultivation	Prog: report on cultivation	Bi-Annually	CEO/KPL
			Total coconut harvested (nuts) (Mn)	10.33	15.15	17.3	17.4	17.5	17.6	Own field data/ Field Officers	Summary report on harvest	Filed harvest reports	Monthly	CEO/KPL
			Rubber cultivation hc (cumulative)	154.05	151.6	151.6	151.6	151.6	151.6	Own data on cultivable land & cultivated	Summary report on cultivation	Prog: report on cultivation	Bi-Annually	CEO/KPL

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Targets						Source of Data	Monitoring Plan			
				Baseline 2024	2025	2026	2027	2028	2029		Means of Verification	Instrumentation	Frequency	Responsibility
										land				
			Total rubber harvested (kg) 000s	109	134.55	115	115	115	115	Own field data/ Field Officers	Summary report on harvest	Filed harvest reports	Monthly	CEO/KPL
			Fruits cultivation hc (cumulative)	630.55	656.46	656.46	674	674	680.74	Own data on cultivable land & cultivated land	Summary report on cultivation	Prog: report on cultivation	Bi-Annually	CEO/KPL
			Total harvested - Rambutan (Nos)	914,603	4,162,450	3,900,000	3,925,000	3,950,000	3,975,000	Own field data/ Field Officers	Summary report on harvest	Filed harvest reports	Monthly	CEO/KPL
			Total harvested - Mango (Kg)	77,713	51,650	65,000	60,000	63,000	60,000	Own field data/ Field Officers	Summary report on harvest	Filed harvest reports	Monthly	CEO/KPL
			Total harvested - Dragon Fruit (Kg)	5,383	7,168	7,500	7,525	7,550	7,575	Own field data/ Field Officers	Summary report on harvest	Filed harvest reports	Monthly	CEO/KPL
			Total harvested- Durian (Nos)	6,249	18,940	17,690	18,220	18,760	19,330	Own field data/ Field Officers	Summary report on harvest	Filed harvest reports	Monthly	CEO/KPL
			Total harvested - Cocoa (Kg)	3,631	4,000	4,480	4,615	4,753	4,895	Own field data/ Field Officers	Summary report on harvest	Filed harvest reports	Monthly	CEO/KPL
			Total harvested - Cashew (Kg)	45,908	42,987	55,000	56,000	57,500	58,500	Own field data/ Field Officers	Summary report on harvest	Filed harvest reports	Bi-Annually	CEO/KPL
			Spices cultivation hc (cumulative)	215.5	282.69	289.17	295.65	298.02	300.39	Own data on cultivable land &	Summary report on cultivation	Prog: report on cultivation	Bi-Annually	CEO/KPL

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Targets						Source of Data	Monitoring Plan			
				Baseline 2024	2025	2026	2027	2028	2029		Means of Verification	Instrumentation	Frequency	Responsibility
										cultivated land				
			Total harvested - Cinnamon (Kg)	6001	10,936	11,000	12,000	13,000	14,000	Own field data/ Field Officers	Harvest summary report / table	Sales Data and Analysis	Monthly	CEO/KPL
			Total harvested - Pepper (Kg)	9,355	15,771	13,000	14,000	15,000	16,000	Own field data/ Field Officers	Harvest summary report / table	Sales Data and Analysis	Monthly	CEO/KPL
Sri Lanka State Plantation Cooperation														
OUTCOMES														
OC 1	3	Improved self-sustainability of Sri Lanka State Plantation Cooperation	Total Revenue (Rs.Mn)	1,183.00	1,290.30	1,329.01	1,368.88	1,409.95	1,452.24	Own accounting records	Monthly Income: statements and Annual Accounts	Fin. accounting data & analysis	Monthly/ Annually	GM / DGMF
			PBIT (Rs. Mn)	(68.64)	(26.14)	(15.74)	(5.34)	5.06	15.46	Own accounting records				GM / DGMF
			Equity (Rs. Mn)	3,728.00	3,701.86	3,686.12	3,680.78	3,685.84	3,701.30	Own accounting records			Annually	GM / DGMF
OUTPUTS														
OP 1	1	Improved cultivation and increased production	Total cultivated area hc	5,611	5,575	5,575	5,605	5,605	5,605	Annual Budget Report-2025	Summary report on hectare statement	Annual budget - 2025	Bi-Annually	
			Tea cultivation ha (without grower Ha	3,759	3,675	3,675	3,705	3,705	3,705	Field Data	Summary Report	Field Harvest Report	Monthly	GM, DGM plantation
			Quantity of made tea produced (Kg/)	1,022,445	1,648,415	1,664,899	1,681,548	1,698,364	1,715,347	Field Data	Summary Report	Field Harvest Report	Monthly	GM, DGM plantation

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Targets						Source of Data	Monitoring Plan			
				Baseline 2024	2025	2026	2027	2028	2029		Means of Verification	Instrumentation	Frequency	Responsibility
			Rubber cultivation hc	13	20	20	20	20	20	Annual Budget Report-2025	Summary report on hectare statement	Annual budget - 2025	Bi-Annually	GM, DGM plantation
Janatha Estate Development Board														
OUTCOMES														
OC 1	3	Improved self-sustainability of Janatha Estate Development Board	Revenue(Mn)	1,733	1,820	1,910	2,006	2,107	2,212	Own accounting records	Monthly Fin: statements	Fin: accounting data & analysis	Monthly	FM /MD
			PBIT(Mn)	-223	-273	-95	-80	-63	-22	Own accounting records	Monthly Fin: statements	Fin: accounting data & analysis	Monthly	FM /MD
			Equity (MN)	-4,250	-4,523	-4,618	-4,699	-4,762	-4,784	Own accounting records	Monthly Fin: statements	Fin: accounting data & analysis	Monthly	FM /MD
OUTPUTS														
OP 1	1	Improved cultivation and increased production	Total cultivated area	3,478	3,457	3,561	3,668	3,778	3,891	Own Filed data	Summary Report on cultivation/production data	Progress report/ Monthly state Report	Annually	GM/JEDB
			Tea cultivation hc	2,711	2,692	2,773	2,856	2,942	3,030	Own Filed data			Annually	GM/JEDB
			Quantity of made tea produced (Kg/Mn)	1.13	1.65	1.70	1.75	1.80	1.85	Own Filed data			Monthly	GM/JEDB
			Rubber cultivation hc	505.18	473.02	487	502	517	532	Own Filed data			Annually	GM/JEDB
			Total rubber harvested (Kg Mt.)	333	343.00	353.00	364.00	375.00	386.00	Own Filed data			Monthly	GM/JEDB

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Targets						Source of Data	Monitoring Plan						
				Baseline 2024	2025	2026	2027	2028	2029		Means of Verification	Instrumentation	Frequency	Responsibility			
Elkaduwa Plantation Limited																	
OUTCOMES																	
OC 1	3	Improved self-sustainability of Elkaduwa Plantation Limited	Revenue(Mn)	501.2	691.00	760.10	836.11	919.72	1011.00	Own accounting records	Annual & Monthly Accounts	Estate Accounts on Final Progress	B-Annually & Monthly	GM/FM			
			PBIT(Mn)	70.15	152	160	167.20	183.94	202.20								
			Equity (MN)	1,555.40	1,491.20	1,651.12	1,823.32	2,007.26	2,209.46								
OUTPUTS																	
OP 1	1	Improved cultivation and increased production	Total cultivable area	668.25	668.25	668.25	668.25	668.25	668.25	Own data on cultivable land & cultivated land	Summary report on cultivation	Prog: report on cultivation / GPS data	Bi-Annually	GM/EPL			
			Tea cultivation hc	1067.09	1067.09	1067.09	1067.09	1067.09	1067.09				Bi-Annually	GM/EPL			
			Quantity of made tea produced (Kg/Mn)	0.383	0.648	0.381	0.695	0.709	0.723				Bi-Annually	GM/EPL			
			Rubber cultivation hc	336.97	396.97	396.97	396.97	396.97	396.97				Bi-Annually	GM/EPL			
			Total rubber harvested (lt)	100	120.500	168.371	185.208	203.729	224.102				Bi-Annually	GM/EPL			
			Spices cultivation hc	43.26	43.26	43.26	43.26	43.26	43.26				Bi-Annually	GM/EPL			
Kalubovitiyana Tea factory																	
OUTCOMES																	
OC 1	3	Improved self-sustainability of of Kalubovitiyana Tea factory	Revenue(Mn)	1,678.20	2,762.06	3,021.17	3,248.36	3,483.84	3,727.64	Own Accounting records	Monthly financial statements	Financial data and analysis	Monthly	GM-KBT			
			PBIT(Mn)	10.53	143.24	163.73	184.71	226.15	238.15				Own Accounting records	Monthly financial statements	Financial data and analysis	Monthly	GM-KBT
			Equity(Mn)	884.38	962.46	1,094.20	1,246.65	1,440.28	1,645.69				Own Accounting records	Monthly financial statements	Financial data and analysis	Monthly	GM-KBT

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Targets						Source of Data	Monitoring Plan			
				Baseline 2024	2025	2026	2027	2028	2029		Means of Verification	Instrumentation	Frequency	Responsibility
OUTPUTS														
OP 1	1	Increased CTC/Authodox tea production	Quantity Kg / Mn	1.294	1.931	2.068	2.183	2.299	2.415	Field Data	Summary report of cultivation	progress reports	Annually	GM-KBT
			Cost Per Kg	1,307.19	1,356.41	1,370.97	1,391.41	1,404.48	1,431.91	Own Accounting records	Monthly financial statements	Financial data and analysis	Monthly	GM-KBT
			Price recovered, per kg	1,297.19	1,430.61	1,461.23	1,487.82	1,515.32	1,543.64	Own Accounting records	Monthly financial statements	Financial data and analysis	Monthly	GM-KBT
National Institute of Plantation Management														
OUTCOMES														
OC 1	5	Increased knowledge on Plantation and Plantation Management by NIPM qualifiers	Percentage of employability	74	80	85	90	90	90	Own data on programms conducted	Summary Table on Entrepreneur	Examination and assessment records	Annually	Director
			No. of students past out Degree Programmes	-	-	30	17	-	50	Own data on programms conducted	Summary Table on course completion	Examination and assessment records	Annually	Director
			No. of students past out Diploma Programmes	50	60	65	70	75	80	Own data on programms conducted	Summary Table on course completion	Examination and assessment records	Annually	Director
			No. of students past out NVQ Programmes	119	130	135	140	145	150	Own data on programms conducted	Summary Table on course completion	Examination and assessment records	Annually	Director
			No. of students past out Certificate Programmes	656	665	670	675	680	685	Own data on programms conducted	Summary Table on course completion	Examination and assessment records	Annually	Director
OUTPUTS														
OP1	5	Increased conducted programmes	No. of students	1,399	2,398	2,600	2,700	2,800	2,900	Own data on	Summary Table on	Examination and	Annually	Director

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Targets						Source of Data	Monitoring Plan			
				Baseline 2024	2025	2026	2027	2028	2029		Means of Verification	Instrumentation	Frequency	Responsibility
										programms conducted	course completion	assessment records		
			Percentage of increased Degree Programmes	NA	NA	80	81	82	83	Own data on programms conducted	Summary Table on course completion	Examination and assessment records	Annually	Director
			Percentage of increased Diploma Programmes	75	78	80	81	82	83	Own data on programms conducted	Summary Table on course completion	Examination and assessment records	Annually	Director
			Percentage of increased NVQ Programmes	82	83	84	85	86	87	Own data on programms conducted	Summary Table on course completion	Examination and assessment records	Annually	Director
			Percentage of increased Certificate Programmes	90	91	92	93	93	93	Own data on programms conducted	Summary Table on course completion	Examination and assessment records	Annually	Director
Department of Cinnamon														
OUTCOMES														
OC 1	1	Increased export of cinnamon products	Export Income US \$ Mn	250	260	300	350	400	450	Re ports of SL Customs	Summery sheet DCD	Reports of DCD	Annually	DG/DCD
OC 2	2	Increased value addition of cinnamon products	Level of value addition (%)	5	7	9	10	12	15	Reports of SL Customs	Summery sheet DCD	Reports of DCD	Annually	DG/DCD
OUTPUTS														
OP 1	1	Increased cultivation of cinnamon	No. Of Ha. Cultivated	200	400	600	800	900	1,000	CBSL Annual Report	Summery sheet DCD	Reports of DCD	Annually	DG/DCD
			Cinnamon Production (Kg Mn)	24.9	26	28	30	34	38	CBSL Annual Report	Summery sheet DCD	Reports of DCD	Annually	DG/DCD
OP 2-	5	Increased	Level of	5	10	15	20	25	30	DCD	Development	Reports of	Annually	DG/DCD

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Targets						Source of Data	Monitoring Plan			
				Baseline 2024	2025	2026	2027	2028	2029		Means of Verification	Instrumentation	Frequency	Responsibility
i		knowledge on good agricultural practices among the cinnamon growers	Knowledge (%)							Annual Report	Division, DCD	DCD		
OP 2-ii	2	Implement/Facilitate (GAP,GI,GMP) Certification for Cinnamon Industry.	No. of certificates implemented/Facilitated	50	100	125	150	200	250	DCD Annual Report	Development Division, DCD	Reports of DCD	Annually	DG/DCD
Sri Lanka Cashew Cooperation														
OUTCOMES														
OC 1	1	Increase the production of raw cashew	No. of ha cultivated in Sri Lanka	16,329	17,962	19,759	21,734	23,908	26,299		Corporate plan	Ext. SLCC	Annually	GM/SLCC
			Cashew Production in Sri Lanka (Mt)	14,315	15,747	17,322	19,054	20,959	23,055		Corporate plan	Ext./Pl. SLCC	Annually	GM/SLCC
OC 2	2	Increased the production processing technology and marketing	Value Added Cashew Nut Production (Mt)	38.09	50	55	60	70	80		Annual report	Progress report	Quarterly	GM/SLCC
OUTPUTS														
OP 1-i	1	Increased access to new clones	No. of new clones introduced	2	-	2	-	-	2	Department of Census and Statistics	Annual report	Progress report	Once in three month	GM/SLCC
			Number of budded plants produced	205,132	50,000	200,000	200,000	200,000	200,000	200,000	Department of Census and Statistics	Annual report	Progress report	Once in three month

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Targets						Source of Data	Monitoring Plan			
				Baseline 2024	2025	2026	2027	2028	2029		Means of Verification	Instrumentation	Frequency	Responsibility
OP 1-ii	1	Increased access to new cultivation	No. of Archers granted Subsidy Programme	1,216	1,470	2,000	2,000	2,000	2,000	SLCC own record	Annual report	Progress report	Once in three month	GM/SLCC
			New cultivation in estates of cooperation (acres)	635	65	50	50	50	50	Own accounting record	Monthly fin. statements	Fin. Accounting data & analysis	Monthly	GM
OP 2-i	5	Increased training program and knowledge dissemination	Number of training programs conducted for technology transfer	26	30	30	30	30	30	SLCC own record	Annual report	Progress report	Once in three month	GM/SLCC
			Number of farmers trained	2,790	1,000	1,000	1,000	1,000	1,000		Annual report	Progress report	Once in three month	GM/SLCC
Spice and Allied Products Marketing Board														
OUTCOMES														
OC 1	3	Increased export income from Spices (Facilitating)	Export Income US \$ Mn (Cumulative)	435.6	479.1	527	579.7	637.6	701.3	Own accounting records	Monthly Fin: statements	Fin: accounting data & analysis	Monthly	GM
OC 2	5	Increased Standard of Spices productions in Local Market	No. of GMP Certification (Cumulative)	–	25	30	35	40	45	Own accounting records	Monthly Fin: statements	Fin: accounting data & analysis	Monthly	GM
OUTPUTS														
OP 1 (i)	3	Capacity Building Programmes for Exporters.	No. of Programmes conducted (Cumulative)	–	2	4	6	8	10	Spices Board internal Data	Export Division, Spices Board	Monthly/Annual	Quarterly	Asst. Manager-Promotion
OP 1 (ii)	3	Product Promotion/ Exhibition for	No. of Participation in	–	1	1	1	1	1	Spices Board	Export Division,	Monthly/Annual	Quarterly	Asst. Manager-

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Targets						Source of Data	Monitoring Plan			
				Baseline 2024	2025	2026	2027	2028	2029		Means of Verification	Instrumentation	Frequency	Responsibility
		Exporters	major local/foreign exhibitions.							internal Data	Spices Board			Promotion
OP 2	3	Offer Standard Certification (GMP) for Entrepreneurs	No. of GMP Certification to Entrepreneurs (Cumulative)	-	25	30	35	40	45	Spices Board internal Data	Marketing Division, Spices Board	Monthly/Annual	Quarterly	Asst. Manager-Promotion
Rubber Sector:-														
Rubber Development Department														
OUTCOMES														
OC 1	3	Increased export income from production rubber	Expo: Income US \$ Mn	1,001	1,007	1,020	1,027	1,037	1,047	Report of SL Custom	Summary Sheet of SL Customs	Monthly /Reports of SL customs	Annually	Director General - RDD
OC 2	1	Increased cultivation and production of Rubber	No. of ha cultivated 000s	98.4	98.6	99	99.6	100.4	101.3	Annual report of RDD	Database of RDD	Regional Reports of RDD	Annually	Director General, RDD
			Rubber production (Kg/Mn)	69	73	77	80	84	86	Annual report of RDD	Database of RDD	Monthly	Annually	Director General, RDD
OUTPUTS														
OP1	1	Increased access to plants to the rubber growers	No. of plants provided	436,240	400,000	500,000	550,000	600,000	650,000	Report of RDD	Summary Data Sheets of Nurseries	Annual Reports	Quarterly	Director General- RDD
			No. of growers who received plants	1,272	1,000	1,300	1,400	1,500	1,550	Report of RDD	Summary Data Sheets of Nurseries	Annual Report	Quarterly	Director General- RDD
OP 2	5	Increased knowledge on good agricultural practices among the rubber growers	No. of participated farmers to the Training programmes	930,957	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	Report of RDD	Summary Data Sheets of Nurseries	Annual Reports	Quarterly	Director General- RDD

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Targets						Source of Data	Monitoring Plan			
				Baseline 2024	2025	2026	2027	2028	2029		Means of Verification	Instrumentation	Frequency	Responsibility
Sri Lanka Rubber Research Institute														
OUTCOMES														
OC 1	2	Increased value addition from commercial plantation crops	Level of value addition	Tyre industry – 35%	Tyre industry – 35%	Tyre industry – 37%	Tyre industry – 40%	Tyre industry – 42%	Tyre industry – 44%	Report of RDD	Summary Sheets of RDD	Annual Reports	Annually	Director/RR I
				Glove industry- 60%	Glove industry- 60%	Glove industry- 64%	Glove industry- 66%	Glove industry- 68%	Glove industry- 70%					
		Other products 20%	Other products 21%	Other products 22%	Other products 24%	Other products 26%	Other products 28%							
OC 2	1	Increase adoption of sustainable environmental measures	Level of adoption	50	53	60	65	70	75	RRI Statistics	Annual Review	Quarterly progress	Bi-Annually	RRI-Director
OUTPUTS														
OP 1	4	Introduced new processes and products- on customer request	No. of new processes introduced*	2	2	1	1	1	1	Reports of RRI	Annual Review	Progress Report	Annually	Director, RRI
			Revised or new product developed**	3	2	2	3	3	4	Reports of RRI	Annual Review	Progress Report	Annually	Director, RRI
OP 2	4	Increase Knowledge on maintaining Environmental Sustainability	Level of knowledge (%)	40	50	55	60	65	70	Reports of RRI	Annual Review	Progress report	Annually	Director-RRI
			No. of new clones introduced for rubber industry (Total Recommended collection)	45	47	49	50	51	53	Research data of RRI	Annual Report	Research Findings	By-Annually	Director, RRI
			No. of new	45	47	49	50	51	53	Research	Annual	Research	By-	Director,

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Targets						Source of Data	Monitoring Plan			
				Baseline 2024	2025	2026	2027	2028	2029		Means of Verification	Instrumentation	Frequency	Responsibility
			clones introduced for rubber industry (Total Recommended collection)							data of RRI	Report	Findings	Annually	RRI
Community Infrastructure Division:														
OUTCOMES														
OC 1	4	Increased satisfaction of beneficiaries who received housing (OP01)	Level of satisfaction (Annexure1) (%)	*	75	80	85	90	95	HH /Beneficiaries	Survey Summary Tables	Questionnaire and detailed survey tables	Bi-Annual	Add: Secretary (Dev:)
OC 2	4	Increased satisfaction of beneficiaries who received plots of land for housing (OP02)	Level of satisfaction (Annexure1) (%)	*	75	80	85	90	95	Plots of lands for housing received Beneficiaries	Survey Summary Tables	Questionnaire and detailed survey tables	Bi-Annual	Add: Secretary (Dev:)
OC 3	4	Increased satisfaction of beneficiaries who received electricity (OP03)	Level of satisfaction (Annexure1) (%)	*	75	80	85	90	95	Electricity Facility Received Beneficiaries	Survey Summary Tables	Questionnaire and detailed survey tables	Bi-Annual	Add: Secretary (Dev:)
OC 4	4	Increased satisfaction of beneficiaries who received access to safe drinking water (OP04)	Level of satisfaction (Annexure1) (%)	*	75	80	85	90	95	Safe Drinking Water Received Beneficiaries	Survey Summary Tables	Questionnaire and detailed survey tables	Bi-Annual	Add: Secretary (Dev:)
OC 5	5	Increased employed Estate Youths (OP06)	No. of Youths Employed	*	300	500	600	650	800	Trainees who participated at training	Survey Summary Tables	Questionnaire and detailed survey tables	Quarterly	Add: Secretary (Dev:)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Targets						Source of Data	Monitoring Plan			
				Baseline 2024	2025	2026	2027	2028	2029		Means of Verification	Instrumentation	Frequency	Responsibility
OUTPUTS														
OP 1	4	Increased access to housing for estate community	No. of houses units completed and handed over	8,986 Housing units (target =176,061 Housing units)	2,080	5,000	4,200	200	200	Own records on new housing and Progress reports	EIDD summary tables & and PHDT Reports	Summary datasheet on houses completed and handed over	Monthly	Add: Secretary (Dev:) Director General (Engineer) Consultant Engineer (Indian Housing Project)
OP 2	4	Increased access to land for housing for estate community	No. of plots provided for housing (excluding plots given with housing)		2,080	5,000	4,200	200	200	Own records on new lands granted and Progress reports	EIDD summary tables & and PHDT Reports	Summary datasheet on lands plots handed over	Monthly	Add: Secretary (Dev:) Director General (NEVIDA)
OP 3	4	Increased access to electricity for estate community	No. of HH provided with electricity		2,080	5,000	4,200	200	200	Own records on new electricity supply and progress reports	EIDD summary tables & and PHDT Reports	Summary datasheet on electricity provided	Monthly	Add: Secretary (Dev:) Director General (Engineer) Consultant Engineer (Indian Housing Project)
OP 4	1,4	Increased access to safe drinking water to the estate community	No. of HH provided with safe drinking water		2,080	5,000	4,200	200	200	Own records on new water connections and progress	EIDD summary tables & and PHDT Reports	Summary data sheet on safe drinking water provided	Monthly	Add: Secretary (Dev:) Director General (Engineer)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Targets						Source of Data	Monitoring Plan			
				Baseline 2024	2025	2026	2027	2028	2029		Means of Verification	Instrumentation	Frequency	Responsibility
										reports				Consultant Engineer (Indian Housing Project)
OP 5	5	Completed skill development and vocational training for the youth	No of students trained	-	300	350	400	450	500	Own records on training and progress report	EIDD summery tables and STMF reports	Summary data sheet on Training and exam /assessment details	yearly	Add.l Sec. DG (NVIDA), CEO-STMF

Results Framework
Ministry of Sports and Youth Affairs

Ministry of Sports and Youth Affairs
Ministerial Results Framework

Vision	A sustainable Developed Sri Lanka through an Energetic Youth		
Mission	Creating a youth community that actively contributes to the national economy and contributing towards building a unified and a prosperous country through a disciplined society that is interested in sports.		
Thrust Areas			
1. Skills & Talent Development (Leadership, Social and Entrepreneurial & Morale)	2. Advocacy and Awareness	3. Recreational sports and participation	
4. Competitive Sports	5. Compliance	6. Sports Industry	
7. Sports Development	8. Capacity building and enabling	9. Policy, Research and Development	

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2021 or 2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
OUTCOMES														
OC 1	1	Increased employability of Youth who have completed the courses (Securing employment within 6 months of completing the course)	No. of trained youth finding employment – Youth Corps	-	1,650	1,680	1,680	1,750	1,800	Client Survey Data	Summary information of analyzed survey data	Detailed information of survey	Bi Annually	Additional Director (Training & Dev:)
			No. of trained youth finding /securing employment – NISS qualifiers (NVQ 4)	25	25	30	30	35	40	Client Survey Data	Summary information of analyzed survey data	Detailed information of survey	Bi Annually	Director, NISS
			% of trained youth finding employment – NYSC qualifiers	45	50	60	60	60	60	Client Survey Data	Summary information of analyzed survey data	Detailed information of survey	Bi Annually	AD (TVT)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2021 or 2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 2	3	Increased satisfaction of youth who are completing courses / other services / clients	Youth Corp Courses - Level of satisfaction (%)	-	60	65	70	80	100	Client Survey data	Summary report Survey information	Detailed Survey report and data analysis	Quarterly	Add: Dir: (Training & Dev:)
			NISS Trainees - Level of satisfaction (%)	-	60	85	90	90	95					Director
			NYSC Courses - Level of satisfaction (%)	-	60	85	90	90	95					Director (Training)
			NCLD Courses - Level of satisfaction (%)	-	50	85	90	90	95					Director
			ISM clients - Level of satisfaction (%)	60	70	85	90	90	95				Quarterly	DG
			Users of SNSCA facilities - Level of satisfaction (%)	65	65	85	90	90	95				Quarterly	Director
OC 3	4	Increased performance by the Sri Lankan athletes and sportsmen at the provincial, national and international level	No. of players participated in national and international competitions. (000s)	300	330	350	400	500	530	Own data of Dept. and	Summary report of persons participation	Detailed info on participation and data analysis	Quarterly	Director (sports)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2021 or 2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			No. of new players entered in to the International Level.	5	7	40	70	80	100	Federations reports			Quarterly	Director (sports)
			No. of medals won / Sri Lankan records in international level	16	80	85	90	95	100	Ministry own data & federation reports	Summary report of competition records	Detailed info on competition records and data analysis	Annually	Director (sports)
			No. of records teams - Regional level		30	50	100	200	230					
			No. of players in high performance pool and Tier II pool		60	70	100	100	100	Ministry own data & federation reports	Summary report of persons participation	Detailed info on participation and data analysis	Quarterly	Director (sports)
OC 4	2	Increased National level coaches and trainers with international level knowledge and competencies	No. of coaches with international certification and qualification		5	10	30	40	50	Manager report, federation reports	Summary report of coaches registered	Detailed info on registrations and data analysis	Quarterly	Director (sports) & Director (Admin)
OC 5	2	Increased international recognition for Sri Lanka athletes	No. of international competition opportunities secured for SL	30	45	50	55	60	60	Manager report, federation reports	Summary report of federations	Detailed info on reports and data analysis	Bi Annually	Director (sports)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2021 or 2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OC 6	2	Increased capacity of athletes to represent junior, senior and national level squads from HPP	No. of players selected to the High-Performance Pool (HPP).		10	25	35	40	50	Dept. own data	Summary report of persons participation	Detailed info on participation and data analysis	Quarterly	Director (sports)
			No. of international medals achieved.		10	12	14	15	20	Manager report, federation reports	Summary report of federations	Detailed info on reports and data analysis	Bi Annually	Director (sports)
OC 7	5	Eradication of use of illegal performance enhancement substances (PES) by Sri Lankan sportsmen	Incidences of use of PES		0	0	0	0	0	Test reports	Summary table of tests results	Detailed test reports and analysis	Quarterly	DG-SLADA
OC 8	1	Improved self-financial sustainability of -NYSC	Net income (Rs. Mn.)	(255.71)	(68.27)	(61.44)	(55.30)	(49.77)	(44.79)	Final Account report	Detailed final account	Analysis of the final account	Annual	Chairman/ DG - NYSC
			Net income per employee (Rs. Mn.)	(0.20)	(0.05)	(0.05)	(0.04)	(0.04)	(0.04)					
			ROCE	(9.28)	(2.41)	(2.17)	(1.95)	(1.75)	(1.57)					
			Net cash flow (Rs. Mn.)	23.65	25.88	(23.29)	(23.06)	(22.83)	(22.60)					
		-Sugathadasa National Sports Complex Authority	Net income (Rs. Mn.)	(23.8)	(20.6)	(10.0)	2.0	10.0	20.0	Own Financial Data	Income Statement	Financial data analysis	Monthly	Director/ Assistant Director

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2021 or 2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Net income per employee (Rs. Mn.)	(0.3)	(0.08)	(0.04)	0.01	0.04	0.08					(Finance)
			ROCE	(0.02)	(0.01)	(0.005)	0.01	0.015	0.02					
			Net cash flow (Rs. Mn.)	(38.31)	(8.02)	(3.0)	1.0	8.0	18.0					
OC 9	1	Sustained reduction in physical inactivity of the people in Sri Lanka	% of people inactivity in physical activities (13 – 69 years)	35 (2021)	35	35	32	30	28	NCD Risk-factor survey	Survey summary report	Survey and data analysis	Annually	DG, ISM
OC10	5	Increased compliance to international laws and regulations on Anti-doping by sportsmen	Level of compliance (%)	-	100	100	100	100	100	SLADA own data	Summary report of incidences	SLADA data and data analysis	Bi-annual	DG - SLADA
			No. of incidences reported	-	0	0	0	0	0	Own data on tests conducted	Test Reports			DG - SLADA
OUTPUTS														
National Youth Corps (NYC)														
OP 1	1	Increased life skills and competencies among youth	No. of Youth completed Life skills courses (000s)	10	10	12	13	14	15	Own data of Training Centres	Summary report of persons participation	Detailed information participation and data analysis	Quarterly	Add: Director (Training & Dev:)
			No. of School children completed Life Skills training programs (000s)	50	50	50	50	50	50					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2021 or 2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			No. of other persons completed Life skills training programs (000s)	50	50	50	50	50	50					
OP 2	1	Increased skills and competencies in foreign languages & IT skills among youth	No. of Youth completed foreign language Courses	6,500	6,500	6,500	7,000	7,000	7,000	Own data on exams	Results summary sheets	Detailed results data and analysis	Bi-Annual / Annual	Add: Director (Training & Dev:)
			No. of Youth completed IT course (IT Advanced certificate course)	4,500	4,500	4,500	5,000	5,000	5,000	Own data on exams	Results summary sheets	Detailed results data and analysis	Bi-Annual / Annual	Additional Director (Training & Dev:)
OP 3	1	Increased vocational skills and competencies among youth	No of qualified NVQ holders	500	650	670	670	670	670	Own data Hotel School Dambulla and Yakkala Training Centre	Results summary sheets	Detailed results data and analysis	Bi-Annual / Annual	Add: Director (Training & Dev:)
	1	Increased knowledge and skills on adventure-based activities and leadership skills among youth	No. of Trainees completed Adventure Based Training program (000s)	10.0	10.2	12.2	14.2	15.6	17.0	Own Data od NCLD	Results summary sheets	Detailed results data and analysis	Bi-Annual / Annual	Add: Director (Training & Development)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2021 or 2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
Department of Sports Development (DSD)														
OP 4	1	Established Sport complexes with required facilities	No. of fully completed sports complexes constructed covering the whole country	13	13	16	17	18	18	Progress report	Summary report of progress data	Detailed project information	Monthly	Engineer
OP 5	2	Improved assistance and guidance to the athletes and players in the development pool, junior pool, youth pool	Number of players in development pool, junior pool, youth pool, assisted.		470	500	550	580	600	Progress report	Summary report of progress data	Detailed project information	Monthly	Director (sports)
National Centre for Leadership Development (NCLD)														
OP 6	1	Increased skill, knowledge and competencies on Leadership among youth and entrepreneurs	No. of youth completing (passing) the course		5,000	5,580	6,000	6,600	7,200	Own data on exams	Results summary sheets	Detailed results data and analysis	Bi-Annual / Annual	Director – NCLD
			Ave: Cost (Rs. Mn.)		10.35	30	32	34	36					
			Adherence to the publicized program timeline	100	100	100	100	100						
SL Anti-Doping Agency (SLADA)														
OP 7	5	Increased access to doping tests (to Athletes)	No. of Anti-Doping Tests conducted	138	131	152	160	170	180	Own data on tests conducted	Summary report of tests conducted	Detailed records of tests conducted and data analysis	monthly	Assistant Director (Education & Testing)

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2021 or 2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 8	2	Increased awareness among the Athletes, ASPs, youth and general public and other relevant stakeholders	Level of awareness - Athletes (%)		20	40	50	70	90	Own data on training assessment	Summary sheet of assessments	Detailed assessment data and data analysis	Monthly	Asst. Dir: (Education & Testing)
			Level of awareness – Youth, Police officials, food & drug officers, pharmacists, and other relevant parties (%)		4	6	7	9	10					
Institute of Sports Medicine (ISM)														
OP 9	7	Increased access to rehabilitation services and facilities to athletes and sportsmen	No. of athletes treated & rehabilitated	8,214	9,000	10,000	11,000	12,000	13,000	Own Data – ISM	Summary sheet of Clinical data	Detailed clinical data sheets and	Quarterly	DG
OP 10	7	Increased access to OPD services to athletes and sportsmen	Level of access to those required services (%)	100	100	100	100	100	100	Own Data – ISM	Summary sheet of Clinical data	Detailed clinical data sheets and	Quarterly	DG
OP 11	8	Increased access to first-aid and medical services to athletes and sportsmen at events	% of sportsmen who were injured at national events and treated by the ISM. (On request)		50	60	65	75	90	Own Data – ISM	Summary sheet of Clinical data	Detailed clinical data sheets and	Quarterly	Asst. D Prog.
OP 12	2	Increased access to clinical advisory /Testing services to athletes and sportsmen at events	% of sportsmen who seek advice are provided with clinical advisory / testing services (On request)		25	40	60	65	75	Own Data – ISM	Summary sheet of Clinical data	Detailed clinical data sheets and data analysis	Quarterly	DG

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2021 or 2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 13	2	Increased awareness on new trends and developments in sports exercise and medicine	No. of Persons made aware of new trends and developments in sports exercise and medicine	2,000	2,100	2,200	2,300	2,400	2,500	Own Data - Sports Dept	Summary sheet of collected data	Detailed sheet of collected data and data analysis	Quarterly	DG
Sugathadasa National Sports Complex Authority (SNSCA)														
OP 14	7	Improved access to sports facilities (Indoor and Outdoor, Aquatic and other)	No. of Events held facilities rented:							Own data on bookings	Summary of renting facilities	Detailed renting data	Monthly	Director/ Assistant Director (Finance)
			-Indoor & Aquatic	613	420	480	540	600	660					
			-Outdoor & Bogambara	544	625	670	700	750	800					
			-Sports Hotel	1,135	1,300	1,500	2,000	3,000	4,000					
OP 15	3	Increased skills, knowledge and competencies on Swimming	No. of persons passing out (competency level)	626	313	400	450	500	650	Own Data - Sports Dept	Results Summary sheet	Detailed results sheets and data analysis	Annual	Asst. D Prog.
National Institute of Sports Science (NISS)														
OP 16	8	Increased skills, knowledge and competencies on Sports Science among sports related persons – (NVQ 04, 05 and 06) Certificate courses	No. of persons completing (passing) the course	137	171	175	175	175	175	Own data on assessment	Examination summary report	Examination data and data analysis	Bi-Annual	Director

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2021 or 2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
OP 17	8	Increased skills, knowledge and competencies on sports – Other Diploma/ Certificate courses	No. of persons completing (passing) the course	374	450	450	500	500	550	Own data on assessment	Examination summary report	Examination data and data analysis	Bi-Annual	Director
OP 18	8	Increased skills, knowledge and competencies on sports – Sports Training Workshops	No. of persons completing (passing)/ participate the Workshop	230	750	750	800	800	850	Own data on assessment	Examination summary report	Examination data and data analysis	Bi-Annual	Director
National Youth Services Council (NYSC)														
OP 19	3	Increased skills, knowledge and competencies in Sports and aesthetics among youth	No. of persons completing the sports courses	41	50	100	100	100	100	Own data on exams	Results summary sheets	Detailed results data and analysis	Bi-Annual / Annual	Registrar
			Drop-out rate (%)	9.75	0	0	0	0						
			Pass rate (%)	92.25	100	100	100	100						
			Adherence to the publicized timelines (%)	-	100	100	100	100	100	Annual Reports	Progress Reports	published advertisements / Social media coverages	Bi-Annual / Annual	Registrar
			No. of persons completing the music and dancing courses	42	100	170	220	275	275	Own data on exams	Results summary sheets	Detailed results data and analysis	Bi-Annual / Annual	Registrar
			Drop-out rate (%)	16	0	0	0	0	0					

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2021 or 2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrumentation	Frequency	Responsibility
			Adherence to the publicized timelines (%)	80	100	100	100	100	100					
OP 20	1	Increased skills, knowledge and competencies in IT among youth - NVQ 4, NVQ 5, NVQ 6	No. of persons completing the IT courses	1,759	2,050	2,350	2,660	2,725	2,750	IMS of NYSC	IMS data	IMS Analyzed report	Monthly	AD (TVT)
			Drop-out rate (%)	12	14	10	5	0	0					
			Adherence to the publicized timelines (%)	70	80	100	100	100	100					
OP 21	1	Increased skills, knowledge and competencies in English among youth	No. of persons completing the English courses (Passing)	2,850	3,000	3,000	5,000	6,000	6,000	Own data on exams	Results summary sheets	Detailed results data and analysis	Bi-Annual / Annual	Registrar
			Drop-out rate (%)	5	0	0	0	0	0					
			Adherence to the publicized timelines (%)	75	85	100	100	100	100					
OP 22	1	Increased skills, knowledge and competencies in Motor Mechanism / Auto repairs (AR) among youth	No. of persons completing the Motor mechanism and auto repair courses	276	350	400	400	400	400	Own data on exams	Results summary sheets	Detailed results data and analysis	Bi-Annual / Annual	Registrar

Results No.	Ref. to Thrust Areas	Result Statement	Indicator	Baseline	Targets					Monitoring Plan				
				2021 or 2024	2025	2026	2027	2028	2029	Source of data	Means of Verification	Instrum-entation	Frequency	Responsibility
			Drop-out rate (%)	8	2.8	2.5	0	0	0					
			Adherence to the publicized timelines (%)	75	90	100	100	100	100					
OP 23	3	Increased awareness on the benefits of being member of sports clubs (000s)	No. of youth provided with awareness	60	150	400	600	1,000	1,000	Own data of NYSC	Summary table of youth participated	District data and data analysis	Quarterly	AD (YD)