



Ministry of Irrigation and water Management Agency Results framework - ARF

Vision

“Optimum utilization of water resources to enhance agricultural, production, productivity and living standards of the people”

Mission

“To ensure optimum utilization of water resources, to enhance agricultural, production and living standards of the people in a sustainable, productive, equitable and environment friendly manner with due attention to Promotion, construction, operation and maintenance of irrigation, drainage and Flood protection schemes including Salt water exclusion, and Rain water harvesting, and optimize beneficiary participation in the whole .

We are concerned about the conservation of catchment areas, Prevention of the pollution of rivers, streams and other water courses with Equity and environmental friendliness in the management and development of irrigation, drainage, flood control works, hydro power planning and in providing Consultancy Services”

Thrust Areas

1. Formulation and implementation of policies to enhance agricultural production and living standards of all users of water
2. Optimum utilization of water resources
3. Forecasting of and protection from floods
4. Promotion, construction, operation and Maintenance of irrigation, drainage hydro power and Flood protection schemes
5. Construction Consultancy Services provision
6. Effective Management of Ground water
7. Effective Rain water harvesting
8. Efficient and effective utilization of resources

Thrust area 1 – Formulation and implementation of policies to enhance agricultural production and living standards of all users of water

No	Goals	Key Performance Indicator	Base line 2008	Targets / lead unit					Remarks/ Lead Unit
				2009	2010	2011	2012	2013	
1	Long term Irrigation Development plan	1a. Periodically updated Ministry wide plan	Ministry wide plan established	Continuous update	Continuous update	Continuous update	Continuous update	Continuous update	MIN
		1b. Continuously updated Comprehensive Institutional Implementation plans	Implementation of plans of all institutions in operation	Continuous update	Continuous update	Continuous update	Continuous update	Continuous update	All institutions
2	Protection of paddy cultivation for food security								
2.1	Water assured for paddy cultivation	2a % Increase of extent harvested	2400000Ha	1	0.5	0.5	0.5	0.5	MIN
2.2	Water used efficiently	2b. Cropping Intensity of Major Schemes	1.7	1.7	1.7	1.8	1.9	1.9	MIN
		2c. cropping Intensity of Medium schemes	1.5	1.5	1.5	1.5	1.5	1.5	MIN
2.3	Sustained and/or enhanced irrigated crop yield	2d. Irrigated crop yield- Major	5MT/Ha	5.5	5.5	6.0	6.0	6.0	MIN
		2e. Irrigated crop yield- Medium	3.5MT/Ha	4.0	4.5	4.5	4.5	4.5	MIN
		2f % Increase of irrigable area in Ha	257000	1	0.5	0.5	0.5	0.5	MIN
3	Enhanced irrigated agricultural production								
3.1	Enhanced Crop production	3a. % Increase in crop output	250 Mn	1	1	1	1	1	MIN
3.2	Increased contribution to GDP	3b. % Increase in contribution to GDP- Agriculture	4.8	4.9	4.9	4.9	4.9	4.9	MIN (4.9 by 2016)
		3c. % increase in contribution to GDP- Paddy	3.6	3.8	3.8	3.9	4.0	4.2	MIN (4.4 by 2016)
4	Water protected as a essential need of all living beings and to sustain the environment and eco systems								
4.1	Sustained Eco systems and Water available for all basic needs	4a. Ground and surface water levels	Not available	Min and optimum required Levels to be established	Optimum level to be Maintained	Optimum level to be Maintained	Optimum level to be Maintained	Optimum level to be Maintained	MIN

4.2	Improved environment	4b. % increase of water quality	Not available	Baseline for Pesticide level to be decided	20	40	60	Stds achieved	ID/IMD
5	Access to water protected as a basic human right								
5.1	Access to water protected from privatization	5a. Involvement of PPP /JV/Privatization in water management and distribution	Nil	Nil	Nil	Nil	Nil	Nil	MIN
5.2	Water to remain as a public asset for irrigation	5b Free access to water for all	Free access to water for all available	To be maintained	To be maintained	To be maintained	To be maintained	To be maintained	MIN
6	Enhanced farmer participation ensured in major irrigation management	6a. % Increase in No of farmer organizations formed as per the plan	Present level= (90%)	95	98	100	100	100	MIN
		6b.% of effectively managed project management committees	85%	90	95	100	100	100	MIN

Thrust area 2 – Optimum utilization of water resources

No	Goals	Key Performance Indicator	Base line 2008	Targets / lead unit					Remarks/ Lead Unit
				2009	2010	2011	2012	2013	
1	Protected, conserved and effectively managed water resources								
1.1	1a. All water resources managed as per national policy	1a. Resource Management Policy at national level	Available	Cts. Update	Cts. update	Cts. update	Cts. update	Cts. update	MIN
1.2	Sustainable use of water by all sectors to satisfy national needs-	1b. Conflicts among all sectors of water reduced	Few conflicts	Zero	zero	zero	zero	zero	MIN
2	Prioritized allocation of Water for food security								
2.1	Sufficient availability of water for paddy production	2a .Average cropping intensity	1.7	1.7	1.7	1.8	1.9	1.9	MIN
		2b.% Reduction of crop damage and failure	NA	Base line to be introduced	80%	60%	40%	20%	MIN
		2c. % Increase in agricultural area of production-other than paddy	8000 Ha	5	5	5	5	5	IMD
3	To prioritize water								

	for sustainable agricultural development								
3.1	Sufficient water available for agricultural development	3a.increased irrigation intensity	Less than 1.0	1.0	1.0	1.0	1.0	1.0	MIN
		3b. % increase in Increased irrigable area	257000Ha	1	0.5	0.5	0.5	0.5	ID
4	Prioritized water for livelihood security	4a. Sufficient water available for livelihoods through agriculture	NA	Baseline to be established	5% increase	5	5	5	ID
4.1	Sufficient water available for livelihoods through agriculture	4a. % Increase in Ground water level	NA	Baseline to be established	5	5	5	5	ID
5	No Conflicts among all users of water								
5.1	Water allocated Inter and Intra Sectorally	5a. Mechanism for water allocation –inter and intra	Mechanism improved	Mechanism improved	Mechanism improved	Mechanism improved	Mechanism improved	Mechanism improved	MIN
6	Pollution of surface and ground water prevented	6a.Surface and groundwater pollution levels minimized	Not available	Data base to be developed	80	40	20%	Treatment points to be zeroed	WRB
6.1	Minimized surface and groundwater pollution levels	6a.% Reduction of surface and groundwater pollution levels	Not available	Data base to be developed	80	40	20%	Treatment points to be zeroed	WRB
6.2	Improved ground water quality	6b. % increase of Elec conductivity, anions,cations,heavy metals pesticide WHO FAO stds	Below std	10	20	50	80	Fluoride levels,hardness nitrate to be brought to WHO and FAC stds	WRB
6.3	Reduced level s of Water borne diseases and epidemics	6c.% Reduction of Incidence of Kidney disease	Kidney disease prevalent	Baseline to be established	80	60	40	diseases occurrences made zero	WRB

Thrust area 3 – Forecasting of and protection from floods

No	Goal s	Key Performance Indicator	Base line 2008	Targets					Remarks/ Lead Unit
				2009	2010	2011	2012	2013	
1	Available Flood forecasts	1a. No of right alerts made in no of basins	NA	Baseline to be established	10	10	10	10	ID
		1b.% Reductionin No of Casualties	NA	Baseline to be established	10	10	10	10	ID
		1c. % Reduction of property damage	NA	Baseline to be established	10	10	10	10	ID

2	Flood Mitigation								
2.1	Minimized/Avoided flood damages to life, property and agricultural areas and all living beings								
		2b. % Decrease of Crop damages	Na	Baseline to be established	10	10	10	10	ID
		2c. % Decrease in Casualties	Na	Baseline to be established	10	10	10	10	ID
		2d. % Decrease in Infrastructural damages	Na	Baseline to be established	10	10	10	10	ID
		2e. Disruptions to socio-economic activities reduced	Na	Baseline to be established	10	10	10	10	ID
		2f. % Decrease in Relief costs	Na	Baseline to be established	10	10	10	10	ID
3	Drainage control								
3.1	Reduced inundation and water logging	3a. % Reduction in inundated and water logged areas	Na	Baseline to be established	10	10	10	10	ID
		3b. % Reduction in flood levels	Na	Baseline to be established	10	10	10	10	ID
		3c. % Reduction in crop damages	Na	Baseline to be established	10	10	10	10	ID
3.2	Sustained/Improved Yields	3d. % increase in reduction of yield	70 Bushels per acre	70	75	75	80	80	85
		3e. % Reduction in expenses for recovery	Na	Baseline to be established	10	10	10	10	ID
4	To effectively preserve wetlands and flood detention areas								
4.1	Preserved Wetlands and flood detention areas	4a. % Increase in Wetlands and flood detention areas	Na	Baseline to be established	10	10	10	10	ID
		4b. Reduced flood peaks	Na	Baseline to be established	10	10	10	10	ID
		4c. Ground water recharging ground water table(GWT) measurement	Na	Baseline to be established	10	10	10	10	ID

Thrust area 4 – Promotion, Construction, Operation and Maintenance of Irrigation, Drainage Hydro Power and Flood Protection Schemes

No	Goal s	Key Performance Indicator	Base line 2008	Targets					Remarks/ Lead Unit
				2009	2010	2011	2012	2013	
1	Increased irrigable area	1a.% increase Irrigable area in Ha	257000	1	0.5	0.5	0.5	0.5	MIN
2	Increased irrigated area	2a. % increase Irrigated Area in Ha (av. per season)	200000	1	0.5	0.5	0.5	0.5	MIN
		2b. Cropping Intensity(annual)	1.7	1.7	1.7	1.7	1.9	1.9	MIN
3	Increased food production	3a Paddy output in MT- major Schemes	5MT/Ha	5.5	5.5	6.0	6.0	6.0	MIN
		3b Paddy output in MT- Med Schemes	3.5MT/Ha	4.0	4.5	4.5	4.5	4.5	MIN
		3c % increase in extent of other crops increased	Present value=7000 Ha	2	2	2	2	2	MIN
4	To ensure Livelihood security of marginalized	5a. % increase in No of self employed (irrigated Agriculture)	Present value =NA	Base line to be established	2	2	2	2	MIN
5	To improve the national economy	6a GDP per agriculture	4.8	4.9	5.0	5.0	5.0	5.0	MIN
6	Improved Flood protection	7a % Reduction of crop damage	Present value =NA	Base line to be established	2	2	2	2	MIN
		7b % reduction of property damage	Present value =NA	Base line to be established	2	2	2	2	MIN
		7c % Reduction of road impasses due to flooding	Present value =NA	Base line to be established	2	2	2	2	MIN
		7d % Reduction in social welfare expenditure	Na	Baseline to be established	10	10	10	10	ID
		7e. % Reduction of water borne diseases	Kidney disease prevalent	Baseline to be established	80	60	40	20	WRB

Thrust area 5 - Construction Consultancy Services provision

No	Goal s	Key Performance Indicator	Base line 2008	Targets / lead unit					Remarks/ Lead Unit
				2009	2010	2011	2012	2013	

1	Effective Consultancy provided	1a. % increase in Projects carried out locally in Nos and value	144 Value=11420 Mn	2	2	2	2	2	CECB
		1b. % increase in Consultancies carried out locally in Nos and value	73 Value= 1219 Mn	2	2	2	2	2	CECB
		1c. % increase in No of consultancy assignments carried out- Foreign-in nos and value	5 Value= USD 400000	2	2	2	2	2 on value	CECB
2	Efficient and effective provision of Construction works	2a. % increase in projects carried out locally in nos and value	144 Value=11420 Mn	2	2	2	2	2	CECB
		2b. No of complaints received from clients	Zero	Zero level To be maintained	Zero level To be maintained	Zero level To be maintained	Zero level To be maintained	Zero level To be maintained	CECB
3	Efficient and effective provision of Constructed structures	3a. No of professionals sent abroad for projects undertaken	4	6	8	10	12	14	CECB
		3b.% increase in Gross Profit earned	491 Mn	5	5	5	5	5	CECB
		3c.% increase in Net profit earned	121 Mn	5	5	5	5	5	CECB
		3d. % increase in Foreign exchange earned and brought in direct	2007=USD25000	2	2	2	2	2	CECB
4	Exported engineering skills and services								
		4a. No of persons trained and developed	160 ST+2 LT local115 ST+1LT Foreign	2	2	2	2	2	CECB

Thrust area 6 – Effective Management of Ground water

No	Goal s	Key Performance Indicator	Base line 2008	Targets / lead unit					Remarks/ Lead Unit
				2009	2010	2011	2012	2013	
1	Ground water utilization Sustained	1a % increase in Ratio of total ground water abstraction and recharge	NA	Base line to be established	5	5	5	5	WRB

1.1	Ground water depletion Minimized	1b %decrease of Water level in Walawe basin	Present level- Upper catchment 160m MSL Lower catchment -1m MSL	20	40	60	80	To be brought to static water level	WRB
		1b %Reduction of Water level in other river basins	NA	Base line to be established	20	40	60	80	WRB
2	Water quality Conforming to International standards								
2.1	Improved Ground Water Quality in dry zone – walawe basin , Anuradhapura:Jaffna,Puttalam /wanathawillu sedimentary aquifer	2a. % increase of the levels of ground water quality in <ul style="list-style-type: none"> •Electrical conductivity • Anions, • Cations, •Heavy metals •Flouridede •Hardness •Pesticide •Nitratesto WHO FAO stds	Below std	Base line to be established	20	40	80	Fluoride levels, hardness nitrate to be brought to WHO and FAC stds	WRB
2.2	Minimized water borne diseases	2b. % Reduction of water borne diseases	Kidney disease prevalent Base line to be established	80	60	40	20	diseases prevalence nil	WRB
		2c.% Reduction in No of sources needing treatments (at points of abstraction)	Nil	Data base to be developed	60	40	20	Treatment points to be zeroed	WRB
3	Ground Water resources Data base	3a. Quantity of Exploitable resources	Not available	-	-	Resource data base established	Updated	Updated	WRB

4	National scale Ground Water resource database	4a Availability of Ground Water resource data base	Not available	-	-	Resource data base	Updated	Updated	WRB
		4b. Database made available on the web	Not available	-	-	Availability on the web	Updated	Updated	WRB
		4c. Hit count	Not available	-	-	Base line to be established	20% increase	20% increase	WRB

Thrust area 7 - Effective Rain Water Harvesting

No	Goals	Key Performance Indicator	Base line 2008	Targets / lead unit					Remarks/ Lead Unit
				2009	2010	2011	2012	2013	
1	Stabilized homestead cultivations in irrigation schemes	1a. increase of new farmer families involved in homestead cultivation	Not available – baseline to be established	250	300	400	500	550	ID/IMD
2	Promoted Ground water recharging through effective rain water harvesting	2a. % Increase in to the Ground water Table in dry zone	Not available	Base line to be established	5	5	5	5	ID
2.1	Reduced Water Scarcity	2b. % reduction of incidence of drought damage minimized (no of families)-	Not available	Base line to be developed	5	5	5	5	MIN
3	Quality water effectively provided for use in colonization schemes	3a. % reduction in No of persons having renal diseases	Not available	Base line to be developed	5	5	5	5	MIN
3.1	Sufficient Quantity of rain water harvested	3b. % increase in no of points of collection of rain water	Not available	Base line to be developed	5	5	5	5	MIN
4	Increased Rain water usage for domestic use in irrigation schemes	4a. % of rain water utilization per total consumption	Not available	Base line to be developed	5	5	5	5	MIN
4.1	Increased Qty of rain water used	4b. Nno of points of collection	Not available	Base line to be developed	5	5	5	5	MIN

Thrust area 8 - Efficient and effective utilization of resources

No	Goals	Key Performance Indicator	Base line 2008	Targets / lead unit					Remarks/ Lead Unit
				2009	2010	2011	2012	2013	

1	Effective acquisition, development, motivation and maintenance of HR	1a. % increase in No. of employees trained	Present level not available	Baseline to be established	5	5	5	5	MIN
		1b. % Reduction of no. of complaints	Present level not available	Baseline to be established	5	5	5	5	MIN
		1c. % Reduction in absenteeism	Present level not available	Baseline to be established	5	5	5	5	MIN
2	Training and development for all	2a No. of employees trained	NA	Baseline to be established	20%	40%	60%	All professionals	MIN
2.1	Goals and objectives of the Ministry accomplished –	2b. Capital budget utilization Index	50%	60%	65%	70%	80%	90%	MIN
3	To introduce where appropriate, improve systems and procedures for effective and efficient utilization of resources	3a. COPE and COPA queries reduced	Na	zero	zero	zero	zero	zero	MIN
		3b. No of audit queries reduced	Na	zero	zero	zero	zero	zero	MIN

Abbreviations:

CECB- Central Engineering & Consultancy Bureau

Ha- Hectares

ID- Irrigation Department

IMD- Irrigation Management Division

MIWM- Ministry of Irrigation and water Management

MIN- Ministry of Irrigation and Water Management

WRB- Water Resources Board