Action Plan – 2017
Ministry of Hill Country New Villages, Infrastructure and Community Development

Policy: Ensuring the decent living condition of the plantation community, while enhancing the livelihood and income level for increased Productivity in the plantation sector

The programmes/projects are to be implemented in the plantation regions covering some areas of 11 districts such as Nuwaraeliya, Badulla, Kandy, Matale, Matara, Galle, Kegalle, Kalutara, Ratnapura, Kurunegala and Puttalam

Strategies: 1. providing permanent housing facilities for plantation community under village & township concept

	Proposed Activity	Allocation (Rs.)	Date of Commencement	Date of Completion	Financial Targets (Rs.)				Physical targets (%) Cumulative				Indicator (KPIs)	Responsibility	Contact Tel. No.	Remarks
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	Programme3 : . Plantation Housing Programme (Housing for Hill Country New Villages)															
	Project 3.1Green Gold Housing Programme(Construction of 1415 new units)															
	(Cost : **Rs. 1000,000 per Housing unit+ service chargesincluding training**)															
	3.1.1. Construction of **1415 Housing units** - Preliminary works, NBRO clearance, surveying, blocking out, site clearing, Contract award, Foundation work, wall up to roof level, Roof work, Plastering, Water supply, Electrical installation, Doors, windows and toilets, Handing over with proper land ownership. **(Rs. 1,000,000 per unit+ Service Charge 6%)**	1500,000,000.00	01/01/2017	31/12/2017	150,000,000.00	300,000,000.00	450,000,000.00	600,000,000.00	10%	30%	70%	100%	Number of Individual quality[1] houses constructed with securedtenure[2] and ownershipfor plantation community under village/township concept.	Ms. UdariJayasundara (Assistant Director)	011/2328745	**Imp. Agencies**: PHDT through Estate Worker Housing Cooperative Societies (EWHCS). **Unit Cost :**Rs. 1,000,000 per Housing unit

	Proposed Activity	Allocation (Rs.)	Date of Commencement	Date of Completion	Financial Targets (Rs.)				Physical targets (%) Cumulative				Indicator (KPIs)	Responsibility	Contact Tel. No.	Remarks
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	3.1.2 Infrastructure facilities for Green Gold Housing Programme **<u>(including provision of welfare facilities, temporary/permanent shelters for disaster affected families)</u>** Infrastructure facilities for Green Gold Programme (Internal access roads, water supply, electricity, community halls, preschools, child development centres, etc. including the expenses of contour survey , Master plan, database & GIS) **(12% charges)**	200,000,000.00	01/01/2017	31/12/2017	20,000,000.00	40,000,000.00	60,000,000.00	80,000,000.00	10%	30%	60%	100%		Ms. Udarilayasundara (Assistant Director)	011/2328745	Preparation of a database & GIS Mapping to facilitate the implementation of Housing & infrastructure requirements in line with the National Plan of Action (NPA)
	Sub Total (Rs.Mn.)	**200**			20	40	60	80								
Project 3.2.- Continuation works of housing construction																
a.	Construction of 937 Green Gold Housing units including infrastructure of New Life housing Programme (2016 continuation works)	300,000,000	01/01/2017	30/9/2017	80,000,000.00	100,000,000.00	120,000,000.00		40%	80%	100%		Number of Individual quality[1] houses constructed with secured tenure[2] and ownership	Ms. Udarilayasundara (Assistant Director)	011/2328745	
	Sub Total (Rs.Mn.)	300			80	100	120									
	Programme 03 : Total (Rs. Mn.)	**2000**			**250**	**440**	**630**	**680**								

Proposed Activity/ Sub Activity	Allocation (Rs.)	Date of Commencement	Date of Completion	Financial Targets (Rs.)				Physical targets (%) Cumulative				Indicator (KPIs)	Responsibility	Contact Tel. No.	Remarks
				Q 1	Q2	Q3	Q4	Q1	Q 2	Q3	Q4				
Programme5 .Indian Grant assisted Housing Programme															
Indian Grant assisted Housing Programme- for 4,000 Housing units including **1,134 units**of continuations															
a. <u>Preparatory work</u>(for 2,866 new units)- (13) Beneficiary selection, Identification of suitable lands, NBRO Clearance for Geographical stability, Survey & blocking out plan, Site clearing etc.		01/01/2017	31/03/2017					100%				Number of Individual quality[1] houses constructed with securedtenure[2] and ownershipfor plantation community under village / township concept.	Ms. UdariJayasundara (Assistant Director)	011/2328745	Rs. 30,000 worth contribution from Regional Plantation Companies (RPC)

Proposed Activity/ Sub Activity	Allocation (Rs.)	Date of Commencement	Date of Completion	Financial Targets (Rs.)				Physical targets (%) Cumulative				Indicator (KPIs)	Responsibility	Contact Tel. No.	Remarks
				Q 1	Q2	Q3	Q4	Q1	Q 2	Q3	Q4				
b. Construction of 4000 Houses Indian grant assistance	1,134,000,000.00	01/01/2017	31/12/2017	113,400,000.00	340,200,000.00	340,200,000.00	340,200,000.00	10%	40%	70%	100%				**Housing construction** - Indian grant assistance - Directly execute with Unit cost of Rs.950, 000.00.- Worth of Beneficiary contribution is Rs. 20,000.00. **Implementing Agencies:** • UN Habitat, • Habitat for Humanity, • National Housing Development Authority, • International Federation for Red Cross
c. **Providing Infrastructure facilities for Indian Housing project** - (17) (GOSL contribution) for 4000 housing units including 1134 continuations Infrastructure facilities such as Internal access roads, water supply, electricity, community halls, preschools, child development centres etc. GOSL Contribution for infrastructure facilities, including the expenses of Master Plan and Contour survey.	154,000,000.00			15,400,000.00	46,200,000.00	46,200,000.00	46,200,000.00	10%	40%	70%	100%				
-Unit cost **–(12% GOSL)**	1288			128.8	386.4	386.4	386.4								
Programme 5 : Total (Rs.Mn.)	**1,288**			**128.8**	**386.4**	**386.4**	**386.4**								

Quality[1] - More space, light, ventilation and privacy. **Secure Tenure**[2] - Access road, improved water, improved sanitation, protection from eviction, non hazardous location and sufficient living area (MDG Indicator – 32)

Strategies:2. enhancing the socio -economic development of the lagging plantation areas through infrastructure development.

Proposed Activity/ Sub Activity	Allocation (Rs.)	Date of Commencement	Date of Completion	Financial Targets (Rs.)				Physical targets (%) Cumulative				Indicator (KPIs)	Responsibility	Contact Tel. No.	Remarks
				Q 1	Q2	Q3	Q4	Q1	Q 2	Q3	Q4				
Programme2 . Lagging Plantation Area Socio – Economic Development															
Project 2.1 Reroofing of 1200 dilapidated units of Line rooms															
Reroofing of 1,200 dilapidated Line rooms - Tender, procure& Transport roofing sheets and fixing	72,000,000.00	15/2/2017	30/09/2017	15,000,000.00	30,000,000.00	27,000,000.00		10%	60%	100%		Number of dilapidated line rooms re- roofed. Interim upgraded basic shelters	Mrs. K. Pradeepa (Assistant Director)	011/2328746	Unit cost Rs.60,000
Sub Total (Rs.Mn.)	72			15	30	27									
Project 2.2 Water Supply Project															
2.1.1.Establishment / Upgrading of 30 water supply schemes a. Preparatory work - Need assessment, identification of water source, water quality checking, design of water supply schemes, formulation of proposal with cost estimates		1/1/2017	01/3/2017					100%					Mrs. K. Pradeepa(Assistant Director)	011/2328746	

Proposed Activity/ Sub Activity	Allocation (Rs.)	Date of Commencement	Date of Completion	Financial Targets (Rs.)				Physical targets (%) Cumulative				Indicator (KPIs)	Responsibility	Contact Tel. No.	Remarks
				Q 1	Q2	Q3	Q4	Q1	Q 2	Q3	Q4				
b. Construction and Completion of water supply schemes - Award Contract, Construction and completion, Operation and maintenance	36,000,000.00	01/02/2017	31/12/2017	3,000,000.00	6,000,000,00	15,000,000.00	12,000,000.00	10%	50%	80%	100%	No. of pipe borne safe drinking water connections.			Average Cost of a Water Supply Project - Rs. 1.2Mn.
Sub Total (Rs.Mn.)	**36**			**3**	**6**	**15**	**12**								
Project 2.3 Sanitation Improvement Project (Latrines)															
Construction of 892 Latrines: a. Preparatory work - Need assessment, beneficiary selection, planning and design, formulation of project, Award Contract Construction & completion	60,000,000.00	01/02/2017	31/12/2017	6,000,000.00	18,000,000.00	20,000,000.00	16,000,000.00	10%	30%	60%	100%	Access to safe sanitation	Mrs. K. Pradeepa (Assistant Director)	011/2328746	Construction of 892 water sealed latrines for those living in line rooms Obtain beneficiary contribution for site clearing & excavation of foundation. Unit Cost of Latrine construction is about Rs. 67,000
Sub Total (Rs. Mn.)	**60**			6	18	20	16								
Project 2.4 Construction / Upgrading of 08 Child Development Centres (CDCs)															
Upgrading of CDCs - Need assessment, project formulation, contract award, construction, Handing over Upgrading of 8 CDCs - (2.5Mn/unit)	20,000,000	01/01/2017	30/09/2017	3,000,000.00	6,000,000.00	11,000,000.00		10%	50%	100%			Mrs. K. Pradeepa (Assistant Director)	011/2328746	
Sub Total (Rs. Mn.)	20			3	6	11									

Proposed Activity/ Sub Activity	Allocation (Rs.)	Date of Commencement	Date of Completion	Financial Targets (Rs.)				Physical targets (%) Cumulative				Indicator (KPIs)	Responsibility	Contact Tel. No.	Remarks
				Q 1	Q2	Q3	Q4	Q1	Q 2	Q3	Q4				
Project 2.5 Access roads to Hospitals (NPA) & Provision of other facilities															
Construction - Need assessment, project formulation, contract award, construction, Handing over (25 km)	125,000,000	01/03/2017	31/12/2017	5,000,000.00	25,000,000.00	40,000,000.00	55,000,000.00	5%	25%	70%	100%		Mrs. K. Pradeepa (Assistant Director)	011/2328746	
Sub Total (Rs. Mn.)	125			5	25	40	55								
Project 2.6 Other Infrastructure facilities / Common amenities															
(a) Provision of other Infrastructure facilities & common amenitiesin plantation areas –(foot paths /steps/community halls/welfare huts, electricity grid connection, construction of weighing & Leaf sheds etc.) Need assessment, project formulation, contract award, construction, Handing over	177,000,000	01/2/2017	31/12/2017	20,000,000.00	40,000,000.00	60,000,000.00	57,000,000.00	10%	30%	70%	100%	Access to village settlements, Improved school readiness, access to electricity, access to common facilities etc.	Mrs. K. Pradeepa (Assistant Director)	011/2328746	Infrastructure facilities - such as developing access roads, electricity, retention walls, culverts, foot paths, steps, community centres and other urgent infrastructure facilities etc.
Sub Total (Rs. Mn.)	177			20	40	60	57								

Proposed Activity/ Sub Activity	Allocation (Rs.)	Date of Commencement	Date of Completion	Financial Targets (Rs.)				Physical targets (%) Cumulative				Indicator (KPIs)	Responsibility	Contact Tel. No.	Remarks
				Q 1	Q2	Q3	Q4	Q1	Q 2	Q3	Q4				
Project 2.7 Other Infrastructure facilities (Continuations)															
Lagging Area Socio – Economic Development including Basic facilities (Continuation work –From 2016) PHDT & DS/Local Authority	10,000,000	01/01/2017	30/06/2017	5,000,000.00	5,000,000.00			50%	100%			Access to village settlements, Improved school readiness, access to electricity, access to common & basic facilities etc.	Mrs. K. Pradeepa (Assistant Director)	011/2328746	
Sub Total (Rs. Mn.)	10			5	5										
Programme 02 - Total	**500**			**57**	**130**	**173**	**140**								

Strategies: 3. Enhancing livelihood while ensuring the Job security of plantation workers

4. Upgrading the income levels of plantationcommunity

Proposed Activity/ Sub Activity	Allocation (Rs.)	Date of Commencement	Date of Completion	Financial Targets (Rs.)				Physical targets (%) Cumulative				Indicator (KPIs)	Responsibility	Contact Tel. No.	Remarks
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4				
Programme 1 : Livelihood & Basic Facility Improvement in rural areas(Livelihood Development Programme)															
Project 1.1: Training /Awareness / Assistance Programmes															
1.1.1 Community/ PCCF/ Staff Training / Lifestyle improvement of the community & awareness including child protection Programmes **Giving priority to conduct following National Programmes:** • Drugs prevention • Kidney disease control • Environmental conservation • Food production **through the Formation / Strengthening of Child & Youth Clubs (NPA)**	20,000.000.00	1/3/2017	30/11/2017	2,000,000.00	6,000,000.00	8,000,000.00	4,000,000.00	10%	50%	80%	100%	No. of programmes conducted & awareness created for plantation sector families Reduction (%) in the spending on alcohol consumption, Reduction (%) in gender based violence etc. Improved lifestyle of the plantation community Improving MDG/ SDG indicators	Mrs. K. Pradeepa (Assistant Director)	011/2328746	Use training, awareness, advocacy, counseling, street drama and pamphlets, films and other dissemination strategies& assistance programmes/ Implement selected prog.&projects in close consultation with the Steering committee of 5

Proposed Activity/ Sub Activity	Allocation (Rs.)	Date of Commencement	Date of Completion	Financial Targets (Rs.)				Physical targets (%) Cumulative				Indicator (KPIs)	Responsibility	Contact Tel. No.	Remarks
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4				
1.1.2 **Poverty Alleviation/ Self employment promotion programmes** Nutrition, Food Security / Home gardening, including pilot Programmes	35,000.000.00	1/3/2017	31/12/2017	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	15%	40%	80%	100%	Improved nutritional status of the plantation community. Number of Health risks reported Number of Plantation youth to be transformed into home based / small enterprises	Ms. UdariJayasundara(Assistant Director)	011/2328745	year National Plan of Action (NPA).
1.1.3 **Skills Development & Youth Empowerment (NPA) – TVTC/Cultural/Sports facilities/ Prajashakthi STMF –** Training & Provision of other facilities	20,000,000.00	1/3/2017	31/12/2017	2,000,000.00	5,000,000.00	5,000,000.00	8,000,000.00	10%	30%	70%	100%	No. of awareness programmes/ trainings / demonstrations/ workshops conducted. Number of Plantation youth empowered with technical skills including ICT	Ms. UdariJayasundara(Assistant Director)	011/2328745	
1.1.4 facility improvement for community Development– strengthening of community organizations &provide facilities	25,000,000	01/03/2017	31/12/2017	2,000,000.00	8,000,000.00	8,000,000.00	7,000,000.00	10%	30%	70%	100%		Mrs. K. Pradeepa(Assistant Director)	011/2328746	
Programme 01: Total	**100**			**11**	**29**	**31**	**29**								

Proposed Activity/ Sub Activity	Allocation (Rs.)	Date of Commencement	Date of Completion	Financial Targets (Rs.)				Physical targets (%) Cumulative				Indicator (KPIs)	Responsibility	Contact Tel. No.	Remarks
				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4				
Programme 4 : Upgrading Vocational Training Centre (TVTC) in Hatton(TEC: Rs. 199 Mn + 20% Service Charges including taxes) Duration : 2 years															
(13) Indian grant Assistance (13)	120,000,00.	01/03/2017	31/12/2017	-	50,000,000.	50,000,000.	20,000,000.	10%	30%	60%	100%	Number of Plantation youth empowered with technical skills including ICT	Ms. Udari Jayasundara (Assistant Director)	011/2328745	
(17) GOSL contribution (17)	12,000,000.00	01/03.2017	31/12/2017	-	5,000,000.00	5,000,000,00	2,000,000.00	10%	30%	60%	100%				
Project 04 : Total	**132**				**55**	**55**	**22**								
Grand Total	**4,020**			**446.8**	**1,040.4**	**1275.4**	**1,257.4**								