

# INVESTMENT PLAN FOR SHAVIYANI ATOLL

## 2013 - 2017

A report prepared by CDE Consulting  
for Shaviyani Atoll Council

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# 1 INTRODUCTION

The Business Plan for Shaviyani Atoll Economic Development 2013 – 2017 presents the investment programme underlying the development strategies and recommendations outlined in the Economic Assessment Report for Shaviyani Atoll.

This plan includes aggregate tables for the investment programme as a whole as well as for individual sectors, showing investment magnitudes and requirements for the Plan period. The tables for the total programme, giving total figures by sector and by funding sources are presented in this section. The sectoral tables showing total figures are presented in each respective section.

**Table 1-1 Sectoral Total Costs (MVR)**

<b>Sectors</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Sector Total (MVR)</b>
Agriculture	732,000	612,000	522,000	522,000	522,000	11,910,000
Fisheries	1,300,000	3,370,000	1,485,000	2,335,000	385,000	8,875,000
Tourism	910,000	910,000	910,000	910,000	910,000	4,550,000
Construction	110,000	115,000	115,000	110,000	110,000	560,000
Trade	235,000	285,000	235,000	285,000	235,000	1,275,000
Manufacturing	2,070,000	200,000	200,000	100,000	100,000	2,670,000
Transport	30,207,490	136,676,093	14,124,493	0	0	181,008,075
Energy	1,095,865	689,065	689,065	689,065	689,065	3,852,123
Education	2,250,000	2,160,000	2,160,000	2,160,000	2,160,000	10,890,000
Health	11,565,050	11,732,508	12,681,626	13,567,019	14,819,507	64,365,709
Water and Sanitation	41,298,738	1,081,598	40,607,973	607,973	40,607,973	124,204,257
Waste Management	232,053	435,253	517,253	20,453	20,453	1,375,467
<b>Total</b>	<b>92,008,210</b>	<b>158,268,531</b>	<b>74,249,425</b>	<b>21,308,527</b>	<b>60,561,015</b>	<b>415,535,631</b>

**Table 1-2 Total costs by Funding Sources (MVR)**

Sectors	Funding Sources					Sector Total (MVR)
	Government	Council	Local Donor	Resort	International Aid	
Agriculture	6,075,000	5,715,000	0	120,000	0	11,910,000
Fisheries	3,245,000	392,500	4,075,000	430,000	732,500	8,875,000
Tourism	0	2,250,000	0	1,800,000	500,000	4,550,000
Construction	141,000	152,000	0	122,000	145,000	560,000
Trade	426,250	517,500	0	106,250	225,000	1,275,000
Manufacturing	0	2,620,000	0	50,000	0	2,670,000
Transport	165,943,478	15,064,598	0	0	0	181,008,075
Energy	967,064	885,936	308,400	437,928	1,252,795	3,852,123
Education	4,010,000	3,170,000	1,570,000	890,000	1,250,000	10,890,000
Health	26,119,794	13,109,350	290,500	0	24,846,065	64,365,709
Water and Sanitation	122,937,600	949,517	0	0	317,140	124,204,257
Waste Management	697,933	210,000	0	167,167	300,367	1,375,467
<b>Total</b>	<b>330,563,119</b>	<b>45,036,401</b>	<b>6,243,900</b>	<b>4,123,345</b>	<b>29,568,866</b>	<b>415,535,630</b>

## **2 AGRICULTURE**

**Table 2-1: Total costs estimated for Agriculture Sector**

No	Project	Estimated Budget and Allocation					
		Total Project Cost (MVR)	2013	2014	2015	2016	2017
1	Organize an annual growers market and food fare in Shaviyani Atoll	750,000	150,000	150,000	150,000	150,000	150,000
2	Promote Shaviyani atoll produce on social media	300,000	60,000	60,000	60,000	60,000	60,000
3	Conduct training on sales and marketing to develop entrepreneurial skills	180,000	90,000	90,000	0	0	0
4	Undertake a feasibility study on establishing a cold storage and processing facility in Shaviyani Atoll	60,000	60,000	0	0	0	0
5	Establish a farmers e-network and discussion forum moderated by an agricultural expert	60,000	12,000	12,000	12,000	12,000	12,000
6	Establish a micro credit and loan financing scheme for farmers	10,000,000	200,000	200,000	200,000	200,000	200,000
7	Conduct a resort food needs assessment and disseminate the information to local growers	60,000	60,000	0	0	0	0
8	Provide incentives to existing transport providers to upgrade cargo transport vessels to ensure delivery of fresh, quality produce to the market	500,000	100,000	100,000	100,000	100,000	100,000
	<b>Total</b>	<b>11,910,000</b>	<b>732,000</b>	<b>612,000</b>	<b>522,000</b>	<b>522,000</b>	<b>522,000</b>



**Table 2-2: Potential sources of funding for Agriculture Sector**

Project	Estimated Total Project Cost (MVR)	Funding Sources				
		Government	Council	Local Donor	Resorts	International Aid
Organize an annual growers market and food fare in Shaviyani Atoll	<b>750,000</b>	325,000	325,000		100,000	
Promote Shaviyani atoll produce on social media	<b>300,000</b>	140,000	140,000		20,000	
Conduct training on sales and marketing to develop entrepreneurial skills	<b>180,000</b>	90,000	90,000			
Undertake a feasibility study on establishing a cold storage and processing facility in Shaviyani Atoll	<b>60,000</b>		60,000			
Establish a farmers e-network and discussion forum moderated by an agricultural expert	<b>60,000</b>	60,000				
Establish a micro credit and loan financing scheme for farmers	<b>10,000,000</b>	5,000,000	5,000,000			
Conduct a resort food needs assessment and disseminate the information to local growers	<b>60,000</b>	60,000				
Provide incentives to existing transport providers to upgrade cargo transport vessels to ensure delivery of fresh, quality produce to the market	<b>500,000</b>	400,000	100,000			
<b>Total</b>	<b>11,910,000</b>	<b>6,075,000</b>	<b>5,715,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>

### **3 FISHERIES**

**Table 3-1: Total costs estimated for Fisheries Sector**

No	Project	Estimated Cost & Allocation					
		Total Project Cost (MVR)	2013	2014	2015	2016	2017
1	Diversification in to high value marine products	400,000	40,000	60,000	150,000	50,000	100,000
2	Create a database of fishermen, fishing vessels and fishing areas to understand the present scale of the sector and identify areas for development	175,000	50,000	50,000	25,000	25,000	25,000
3	Facilitate to create 4 marketing cooperatives in the atoll	500,000	100,000	100,000	100,000	100,000	100,000
4	Assist in providing easy access to financial assistance	50,000	10,000	10,000	10,000	10,000	10,000
5	Education, awareness and skills development programmes to attract young people into the sector	350,000	50,000	100,000	100,000	50,000	50,000
6	Conduct studies to identify sustainable modes of fishing and implement them	400,000	50,000	50,000	100,000	100,000	100,000
7	Establish a fish market and storage facility in Kanditheemu	5,000,000		3,000,000		2,000,000	
8	Expand the capacity of the existing ice plant in Kanditheemu	2,000,000	1,000,000		1,000,000		
	<b>Total</b>	<b>8,875,000</b>	<b>1,300,000</b>	<b>3,370,000</b>	<b>1,485,000</b>	<b>2,335,000</b>	<b>385,000</b>

**Table 3-2: Potential sources of funding for Fisheries Sector**

Activity	Estimated Total Project Cost (MVR)	Funding Sources				
		Government	Council	Local Donor	Resort	International Aid
Diversification in to high value marine products	400,000		80000		200000	120000
Create a database of fishermen, fishing vessels and fishing areas to understand the present scale of the sector and identify areas for development	175,000	70000	52500			52500
Facilitate to create 5 marketing cooperatives in the atoll	500,000		50000	50000		400000
Assist in providing easy access to financial assistance	50,000		25000	25000		
Education, awareness and skills development programmes to attract young people into the sector	350,000	175000	105000		70000	
Conduct studies to identify sustainable modes of fishing and implement them	400,000		80000		160000	160000
Establish a fish market and storage facility in Kanditheemu	5,000,000	3000000		2000000		
Expand the capacity of the existing ice plant in Kanditheemu	2,000,000			2000000		
<b>Total</b>	<b>8,875,000</b>	<b>3,245,000</b>	<b>392,500</b>	<b>4,075,000</b>	<b>430,000</b>	<b>732,500</b>

## 4 TOURISM

**Table 4-1: Total costs estimated for Tourism Sector**

Project	Estimated Cost & Allocation					
	Total Project Cost (MVR)	2013	2014	2015	2016	2017
Advocate to fast track the process of upgrading Hanimaadhoo domestic airport	Refer to transport sector					
Facilitate establishment of a domestic airport in Farukolhu	Refer to transport sector					
Facilitate establishment of a seaplane hub in the atoll	Refer to transport sector					
Increase awareness on available opportunities and potential benefits of female labor force participation in tourism sector (out-reach programs/resort visits)	50,000	10,000	10,000	10,000	10,000	10,000
Provide financial support such as student loans to enable young people access to Technical and Vocational Education and Training (TVET) programs related to tourism sector (10 students/year)	2,500,000	500,000	500,000	500,000	500,000	500,000
Establish a scholarship fund/loan scheme to support interested youth in obtaining higher education or other types of training in tourism sector (5 scholarships per year)	2,000,000	400,000	400,000	400,000	400,000	400,000
<b>Total</b>	<b>4,550,000</b>	<b>910,000</b>	<b>910,000</b>	<b>910,000</b>	<b>910,000</b>	<b>910,000</b>

**Table 4-2: Potential sources of funding for Tourism Sector**

Project	Total Project Cost (MVR)	Funding Sources				
		Government	Council	Local Donor	Resort	International Aid
Advocate to fast track the process of upgrading Hanimaadhoo domestic airport		Refer to transport sector				
Facilitate establishment of a domestic airport in Farukolhu		Refer to transport sector				
Facilitate establishment of a seaplane hub in the atoll		Refer to transport sector				
Increase awareness on available opportunities and potential benefits of female labor force participation in tourism sector (out-reach programs/resort visits)	50,000				50,000	
Provide financial support such as student loans to enable young people access to Technical and Vocational Education and Training (TVET) programs related to tourism sector (10 students/year)	2,500,000		1,250,000		1,250,000	
Establish a scholarship fund/loan scheme to support interested youth in obtaining higher education or other types of training in tourism sector (5 scholarships per year)	2,000,000		1,000,000		500,000	500,000
<b>Total</b>	<b>4,550,000</b>	<b>0</b>	<b>2,250,000</b>	<b>0</b>	<b>1,800,000</b>	<b>500,000</b>

## 5 CONSTRUCTION



**Table 5-1: Total costs estimated for Construction Sector**

No	Project	Estimated Cost & Allocation					
		Total Project Cost (MVR)	2013	2014	2015	2016	2017
1	Improve overall positioning of the construction sector within the region	50,000	10,000	10,000	10,000	10,000	10,000
2	Training and education targeted at youth	250,000	50,000	50,000	50,000	50,000	50,000
3	Enforce stricter rules for the identification and removal of illegal migrant workers in the sector	20,000	5000	10,000	5000		
4	Create awareness and provide training in modern methods of construction, energy efficient lighting etc.	240,000	45,000	45,000	50,000	50,000	50,000
	<b>Total</b>	<b>560,000</b>	<b>110,000</b>	<b>115,000</b>	<b>115,000</b>	<b>110,000</b>	<b>110,000</b>

**Table 5-2: Potential sources of funding for Construction Sector**

Project	Estimated Total Project Cost (MVR)	Funding Sources				
		Government	Council	Local Donor	Resort	International Aid
Improve overall positioning of the construction sector within the region	50,000		25000			25000
Training and education targeted at youth	250,000	125000	75000		50000	
Enforce stricter rules for the identification and removal of illegal migrant workers in the sector	20,000	16000	4000			
Create awareness and provide training in modern methods of construction, energy efficient lighting etc.	240,000		48000		72000	120000
<b>Total</b>	<b>560,000</b>	<b>141,000</b>	<b>152,000</b>	<b>0</b>	<b>122,000</b>	<b>145,000</b>

## 6 TRADE

**Table 6-1: Total costs estimated for Trade Sector**

No	Project	Estimated Cost & Allocation					
		Total Project Cost (MVR)	2013	2014	2015	2016	2017
1	Create awareness about SME's and assist in obtaining financial assistance for potential SME's	450,000	50,000	100,000	50,000	150,000	100,000
2	Organize capacity building programmes in retail trade	225,000	45,000	45,000	45,000	45,000	45,000
3	Improve support infrastructure such as easy access to banking facilities	400,000	100,000	100,000	100,000	50,000	50,000
4	Facilitate linkages with key economic sectors	200,000	40,000	40,000	40,000	40,000	40,000
	<b>Total</b>	<b>1,275,000</b>	<b>235,000</b>	<b>285,000</b>	<b>235,000</b>	<b>285,000</b>	<b>235,000</b>

**Table 6-2: Potential sources of funding for Trade**

Project	Estimated Total Project Cost (MVR)	Funding Sources				
		Government	Council	Local Donor	Resort	International Aid
Create awareness about SME's and assist in obtaining financial assistance for potential SME's	450,000		225000			225000
Organize capacity building programmes in retail trade	225,000	56250	112500		56250	
Improve support infrastructure	400,000	320000	80000			
Facilitate linkages with key economic sectors	200,000	50000	100000		50000	
<b>Total</b>	<b>1,275,000</b>	<b>426,250</b>	<b>517,500</b>	<b>0</b>	<b>106,250</b>	<b>225,000</b>

## **7 MANUFACTURING**

**Table 7-1: Total costs estimated for Manufacturing Sector**

Activity	Estimated Total Project Cost (MVR)	Estimated Budget & Allocation				
		2013	2014	2015	2016	2017
Conduct a feasibility study to develop a Shaviyani atoll thatch corporative in order to provide a better and more stable market for thatch weaving women in the atoll	25,000	25,000				
Provide initial training for interested parties on establishing business networks and marketing skills on thatch products	25,000		25,000			
Provide start up micro finance for interested groups to establish a thatch corporative	50,000			50,000		
Train more youth and increase their participation in building and repair of boats either by on the job training in the atoll or by attending the training center in Raa atoll. (train 5 youths each year)	350,000	70,000	70,000	70,000	70,000	70,000
Provide learning opportunities for existing boat builders to meet new demand patterns.	150,000	30,000	30,000	30,000	30,000	30,000
Provide start up loans for interested groups to construct a slipway in Sh. Bileffahi	1,870,000	1,870,000				
Conduct a feasibility study to develop a Shaviyan brand for processed fish	50,000	50,000				
Conduct an atoll wide marketing and branding skills training program to sell processed fish products	25,000		25,000			
Provide preserving and packaging skills for processed fish products	25,000		25,000			
Provide start up micro finance for interested groups to establish a Shaviyani atoll brand for processed fish	50,000			50,000		
Establish a fish market in Kanditheem		Refer Fisheries Sector				
Conduct research to identify potential new marketable products	50,000	25,000	25,000			
<b>Total</b>	<b>2,670,000</b>	<b>2,070,000</b>	<b>200,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>

**Table 7-2: Potential sources of funding for Manufacturing Sector**

No	Project	Estimated Total Project Cost (MVR)	Funding Sources				
			Government	Council	Local Donor	Resort	International Aid
1	Conduct a feasibility study to develop a Shaviyani atoll thatch corporative in order to provide a better and more stable market for thatch weaving women in the atoll	25,000		12,500		12,500	
2	Provide initial training for interested parties on establishing business networks and marketing skills on thatch products	25,000		12,500		12,500	
3	Provide start up micro finance for interested groups to establish a thatch corporative	50,000		25,000		25,000	
4	Train more youth and increase their participation in building and repair of boats either by on the job training in the atoll or by attending the training center in Raa atoll. (train 5 youths each year)	350,000		350,000			
5	Provide learning opportunities for existing boat builders to meet new demand patterns.	150,000		150,000			
6	Provide start up loans for interested groups to construct a slipway in Sh. Bileffahi	1,870,000		1,870,000			
7	Conduct a feasibility study to develop a Shaviyan Atoll brand for processed fish	50,000		50,000			
8	Conduct an atoll wide marketing and branding skills training program to sell processed fish products	25,000		25,000			
9	Provide preserving and packaging skills for processed fish products	25,000		25,000			
10	Provide start up micro finance for interested groups to establish a Shaviyani atoll brand for processed fish	50,000		50,000			
12	Conduct research to identify potential new marketable products	50,000		50,000			
	<b>Total</b>	<b>2,670,000</b>	<b>0</b>	<b>2,620,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>



## 8 TRANSPORT

**Table 8-1: Total costs for Transport Sector**

No	Project	Estimated Cost & Allocation					
		Estimated Total Project Cost (MVR)	2013	2014	2015	2016	2017
1	Develop a domestic airport with 30mx1200m runway in Farukolhu	123,360,000	808,400	122,551,600			
2	Develop a seaplane hub on Funadhoo with fuelling facilities	7,710,000	7,710,000				
3	Advocate for upgrading of Hanimaadhoo domestic airport to an international airport						
4	Facilitate the establishment of a regular Shaviyani-Kulhudhuffushi - Hanimaadhoo ferry service	1,785,759	1,785,759				
5	Establish fully functional ferry terminals (300 sqm) in Funadhoo, Kanditheemu and Milandhoo	7,500,000	2,500,000	2,500,000	2,500,000		
6	Provide support to private and public enterprises to establish a regular and frequent high speed inter-island ferry service	2,778,838	2,778,838				
7	Introduce cargo transportation service within the atoll and to Kulhuduffushi	3,000,000	3,000,000				
8	Improve the harbour infrastructure with priority given to high population centers (Kanditheemu and Foakaidhoo)	34,873,478	11,624,493	11,624,493	11,624,493		
	<b>Total</b>	<b>181,008,075</b>	<b>30,207,490</b>	<b>136,676,093</b>	<b>14,124,493</b>	<b>0</b>	<b>0</b>

**Table 8-2: Potential sources of funding for Transport Sector**

PROJECTS	Estimated Total Project Cost (MVR)	Funding Sources				
		Government	Council	Local Donor	Resort	International Aid
Develop a domestic airport with 30mx1200m runway in Farukolhu	123,360,000	123,360,000				
Develop a seaplane hub on Funadhoo with fuelling facilities	7,710,000	7,710,000				
Advocate for upgrading of Hanimaadhoo domestic airport to an international airport	0					
Facilitate the establishment of a regular Shaviyani-Kulhudhuffushi - Hanimaadhoo ferry service	1,785,759		1,785,759			
Establish fully functional ferry terminals (300 sqm) in Funadhoo, Kanditheemu and Milandhoo	7,500,000		7,500,000			
Provide support to private and public enterprises to establish a regular and frequent high speed inter-island ferry service	2,778,838		2,778,838			
Introduce cargo transportation service within the atoll and to Kulhuduffushi	3,000,000		3,000,000			
Improve the harbour infrastructure with priority given to high population centers (Kanditheemu and Foakaidhoo)	34,873,478	34,873,478				
<b>Total</b>	<b>181,008,075</b>	<b>165,943,478</b>	<b>15,064,598</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 9 ENERGY

**Table 9-1: Total estimated costs for Energy Sector**

No	PROJECTS	Estimated Cost & Allocation (MVR)					
		Total Project Cost (MVR)	2013	2014	2015	2016	2017
1	Undertake a capacity building program to train two persons from each island on engine repair and maintenance for certificate level	306,800	306,800	0	0	0	0
2	Undertake a public awareness and training program on renewable energy	102,267	20,453	20,453	20,453	20,453	20,453
3	Develop a Renewable Energy Investment Plan for the atoll	50,000	50,000	0	0	0	0
4	Undertake a feasibility study to establish a mechanism such as a public limited company or co-operative society to enable local groups and individuals to invest in renewable energy.	50,000	50,000	0	0	0	0
5	Produce 100% of electricity required for 5 largest mosques in the atoll from solar energy.	771,000	154,200	154,200	154,200	154,200	154,200
6	Initiate a program to replace street lights with energy efficient lights in all islands	2,189,640	437,928	437,928	437,928	437,928	437,928
7	Initiate a program to replace harbour lights with energy efficient lights in all islands	382,416	76,483	76,483	76,483	76,483	76,483
	<b>Total</b>	<b>3,852,123</b>	<b>1,095,865</b>	<b>689,065</b>	<b>689,065</b>	<b>689,065</b>	<b>689,065</b>

**Table 9-2: Potential sources of funding for Energy Sector**

PROJECTS	Estimated Total Project Cost (MVR)	Funding Sources				
		Government	Council	Local Donor	Resort	International Aid
Initiate a capacity building program to train two persons from each island on engine repair and maintenance.	306,800		306,800			
Initiate a public awareness and training program on renewable energy	102,267					102,267
Develop a Renewable Energy Investment Plan for the atoll	50,000					50,000
Undertake a feasibility study to establish a mechanism such as a public limited company or co-operative society to enable local groups and individuals to invest in renewable energy.	50,000		50,000			
Produce 100% of electricity required for 5 largest mosques in the atoll from solar energy.	771,000			308,400		462,600
Initiate a program to replace street lights with energy efficient lights in all islands	2,189,640	875,856	437,928		437,928	437,928
Initiate a program to replace harbour lights with energy efficient lights in all islands	382,416	91,208	91,208			200,000
<b>Total</b>	<b>3,852,123</b>	<b>967,064</b>	<b>885,936</b>	<b>308,400</b>	<b>437,928</b>	<b>1,252,795</b>

## 10 EDUCATION

**Table 10-1: Estimated Total Costs for Education Sector**

No	Project	Estimated Cost & Allocation					
		Estimated Total Project Cost (MVR)	2013	2014	2015	2016	2017
1	Develop an education vision for the atoll and set performance targets for the schools aligned with the human and economic development needs of the atoll.	90,000	90,000				
2	Establish a fund for high-quality professional development and teacher training programs for teachers	1,800,000	360,000	360,000	360,000	360,000	360,000
3	Recruit native English speaking teachers to develop English language skills of students and teachers	1,250,000	250,000	250,000	250,000	250,000	250,000
4	Organize an annual atoll level event to recognize the performance of teachers	1,050,000	210,000	210,000	210,000	210,000	210,000
5	Provide incentives and support to attract and strengthen higher education centres in the atoll	0					
6	Provide scholarships to high achieving students from Shaviyani atoll to pursue teaching and education management courses.	4,350,000	870,000	870,000	870,000	870,000	870,000
7	Provide support and incentives to strengthen the existing vocational education programmes in the schools (Komandoo, Kanditheemu, Milandhoo, Feevah)	2,000,000	400,000	400,000	400,000	400,000	400,000
8	Organize an annual career guidance and job fairs in the atoll	250,000	50,000	50,000	50,000	50,000	50,000
9	Establish apprenticeship programmes and work internship schemes within the atoll	100,000	20,000	20,000	20,000	20,000	20,000
	<b>Total</b>	<b>10,890,000</b>	<b>2,250,000</b>	<b>2,160,000</b>	<b>2,160,000</b>	<b>2,160,000</b>	<b>2,160,000</b>



**Table 10-2: Potential sources of funding for Education Sector**

Project	Estimated Total Project Cost (MVR)	Funding Sources				
		Government	Council	Local Donor	Resort	International Aid
Develop an education vision for the atoll and set performance targets for the schools aligned with the human and economic development needs of the atoll.	90,000		90,000			
Establish a fund for high-quality professional development and teacher training programs for teachers	1,800,000	1,560,000	120,000	120,000		
Recruit native English speaking teachers to develop English language skills of students and teachers	1,250,000					1,250,000
Organize an annual atoll level event to recognize the performance of teachers	1,050,000		840,000		210,000	
Provide incentives and support to attract and strengthen higher education centres in the atoll	0					
Provide scholarships to high achieving students from Shaviyani atoll to pursue teaching and education management courses.	4,350,000	1,450,000	1,450,000	1,450,000		
Provide support and incentives to strengthen the existing vocational education programmes in the schools (Komandoo, Kanditheemu, Milandhoo, Feevah)	2,000,000	1,000,000	500,000		500,000	
Organize an annual career guidance and job fairs in the atoll	250,000		150,000		100,000	
Establish apprenticeship programmes and work internship schemes within the atoll	100,000		20,000		80,000	
<b>Total</b>	<b>10,890,000</b>	<b>4,010,000</b>	<b>3,170,000</b>	<b>1,570,000</b>	<b>890,000</b>	<b>1,250,000</b>

## **11 HEALTH AND WELFARE**

**Table 11-1: Total Costs estimated for Health Sector**

No	Projects	Total Project Cost (MVR)	Estimated Budget & Allocation				
			2013	2014	2015	2016	2017
1	Conduct awareness programs and disseminate information on healthy lifestyles focusing on dietary practices and exercise, reducing tobacco consumption and prevention of drug abuse and Non Communicable Diseases (NCDs)	528,036	93,050	107,008	109,101	109,415	109,462
2	Provide capacity building for existing staff on addressing Non Communicable Diseases (NCDs) and providing quality care for common NCDs (bring 2 trainers from Male' to train 2 staff from each health facility/ year)	404,543	60,000	69,000	79,350	91,253	104,940
3	Create an enabling environment for active lifestyle, particularly swimming and water sports. (2 islands in 2013 and 3 islands/year in next 4 years)	1,162,000	130,000	260,000	260,000	256,000	256,000
4	Recruit a Physician to the atoll hospital.	2,880,000	576,000	576,000	576,000	576,000	576,000
5	Upgrade Milandhoo health center and provide specialist consultations including pediatrics, obstetrics and gynecology.	8,640,000	1,728,000	1,728,000	1,728,000	1,728,000	1,728,000
6	Establish an Operation Theory in Milandhoo Health Center	600,000	600,000				
7	Establish a mobile antenatal care team with required machinery to travel to all islands in the atoll once a month.	240,000	48,000	48,000	48,000	48,000	48,000
8	Strengthen transport network within the atoll to provide more reliable, faster and cheaper access to health services in Funadhoo.		Refer Transport Sector				
9	Ensure that all health centers are equipped with basic laboratory services (Establish basic laboratory services in 6 islands, 2 islands/year)	600,000	200,000	200,000	200,000		
10	Ensure that all health centers are equipped with required equipment and materials	202,271	30,000	34,500	39,675	45,626	52,470

11	Establish a business model at atoll level (such as STO pharmacy) to ensure availability and affordability of essential drugs in all islands.	200,000	200,000				
12	Provide career guidance to secondary school children	Refer Education Sector					
13	Train 150 nurses from Shaviyani atoll (10 at certificate level, 15 at diploma level and 5 at degree level for each year)	12,500,000.00	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
14	Train 25 Doctors from Shaviyani Atoll ( 5 Doctors per year)	36,408,858.75	5,400,000	6,210,000	7,141,500	8,212,725	9,444,634
	<b>Total</b>	<b>64,365,709</b>	<b>11,565,050</b>	<b>11,732,508</b>	<b>12,681,626</b>	<b>13,567,019</b>	<b>14,819,507</b>

**Table 11-2: Potential sources of funding for Health Sector**

Project	Total Project Cost (MVR)	Funding Resources				
		Government	Council	Local Donor	Resort	International Aid
Conduct awareness programs and disseminate information on healthy lifestyles focusing on dietary practices and exercise, reducing tobacco consumption and prevention of drug abuse and Non Communicable Diseases (NCDs)	528,036	528,036				
Provide capacity building for existing staff on addressing Non Communicable Diseases (NCDs) and providing quality care for common NCDs (bring 2 trainers from Male to train 2 staff from each health facility/ year)	404,543	202,271	101,136			101,136
Create an enabling environment for active lifestyle, particularly swimming and water sports. (2 islands in 2013 and 3 islands/year in next 4 years)	1,162,000		581,000	290,500		290,500
Recruit a Physician to the atoll hospital.	2,880,000	2,880,000				
Upgrade Milandhoo health center and provide specialist consultations including pediatrics, obstetrics and gynecology.	8,640,000	8,640,000				
Establish an Operation Theory in Milandhoo Health Center	600,000	600,000				
Establish a mobile antenatal care team with required machinery to travel to all islands in the atoll once a month.	240,000	240,000				
Ensure that all health centers are equipped with basic laboratory services (Establish basic laboratory services in 6 islands, islands/year)	600,000	600,000				
Ensure that all health centers are equipped with other required equipment and materials	202,271	202,271				

Establish a business model at atoll level (such as STO pharmacy) to ensure availability and affordability of essential drugs in all islands.	200,000		200,000			
Train 150 nurses from Shaviyani atoll (10 at certificate level, 15 at diploma level and 5 at degree level for each year)	12,500,000	3,125,000	3,125,000			6,250,000
Train 25 Doctors from Shaviyani Atoll ( 5 Doctors per year)	36,408,859	9,102,215	9,102,215			18,204,429
<b>Total</b>	<b>64,365,709</b>	<b>26,119,794</b>	<b>13,109,350</b>	<b>290,500</b>	<b>-</b>	<b>24,846,065</b>

## **12 WATER AND SANITATION**

**Table 12-1: Total Costs estimated for Water and Sanitation Sector**

No	Project	Estimated Cost & Allocation					
		Total Project Cost (MVR)	2013	2014	2015	2016	2017
1	Increase rainwater harvesting and storage capacity of the atoll by 1,000 tons to cater for the demand during dry season, with special priority given to the islands that had experienced drinking water shortages	2,937,600	587,520	587,520	587,520	587,520	587,520
2	Initiate a public awareness program on safe rainwater harvesting practices for all islands	102,267	20,453	20,453	20,453	20,453	20,453
3	Establish bottling plants in Maroshi and Funadhoo to produce quality bottled water which can be sold within the atoll and to nearby tourist resorts.	747,250	373,625	373,625			
4	Establish a water testing laboratory at atoll level.	317,140	317,140				
5	Establish a database on water storage capacity, groundwater condition, drinking water shortages and other relevant aspects related to potable water use of all islands	100,000		100,000			
6	Establish proper sewerage systems in most densely populated three islands	120,000,000	40,000,000		40,000,000		40,000,000
	<b>Total</b>	<b>124,204,257</b>	<b>41,298,738</b>	<b>1,081,598</b>	<b>40,607,973</b>	<b>607,973</b>	<b>40,607,973</b>



**Table 12-2: Potential sources of funding for Water and Sanitation Sector**

Project	Estimated Total Project Cost (MVR)	Funding Sources				
		Government	Council	Local Donor	Resort	International Aid
Increase rainwater harvesting and storage capacity of the atoll by 1,000 tons to cater for the demand during dry season, with special priority given to the islands that had experienced drinking water shortages.	2,937,600	2,937,600				
Initiate a public awareness program on safe rainwater harvesting practices for all islands.	102,267		102,267			
Establish bottling plants in Maroshi and Funadhoo to produce quality bottled water which can be sold within the atoll and to nearby tourist resorts.	747,250		747,250			
Establish a water testing laboratory at atoll level.	317,140					317,140
Establish a database on water storage capacity, groundwater condition, drinking water shortages and other relevant aspects related to potable water use of all islands.	100,000		100,000			
Establish proper sewerage systems in most densely populated three islands.	120,000,000	120,000,000				
<b>Total</b>	<b>124,204,257</b>	<b>122,937,600</b>	<b>949,517</b>	<b>0</b>	<b>0</b>	<b>317,140</b>

# 13 WASTE MANAGEME

**Table 13-1: Total Costs estimated for Waste Management Sector**

No	Project	Estimated Cost & Allocation					
		Total Project Cost (MVR)	2013	2014	2015	2016	2017
1	Develop island waste management plans for all islands	140,000		140,000			
2	Undertake a feasibility study to establish a proper waste management facility at atoll level	70,000	70,000				
3	Undertake a public awareness program on waste segregation, reuse and recycling and safe waste management practices	102,267	20,453	20,453	20,453	20,453	20,453
4	Establish composting systems with relevant training for 3 agricultural islands (Feevah, Foakaidhoo and Milandhoo)	913,200	141,600	274,800	496,800		
5	Construction of IWMCs in Komandoo and Milandhoo	150,000					
	<b>Total</b>	<b>1,375,467</b>	<b>232,053</b>	<b>435,253</b>	<b>517,253</b>	<b>20,453</b>	<b>20,453</b>

**Table 13-2: Potential sources of funding for waste management**

Activity	Estimated Total Project Cost (MVR)	Funding Sources				
		Government	Council	Local Donor	Resort	International Aid
Develop island waste management plans for all islands	140,000		140,000			
Undertake a feasibility study to establish a proper waste management facility at atoll level	70,000		70,000			
Undertake a public awareness program on waste segregation, reuse and recycling and safe waste management practices	102,267	51,133			25,567	25,567
Establish composting systems with relevant training for 3 agricultural islands (Feevah, Foakaidhoo and Milandhoo)	913,200	496,800			141,600	274,800
Construct IWMCs in Komandoo and Milandhoo	150,000	150,000				
<b>Total</b>	<b>1,375,467</b>	<b>697,933</b>	<b>210,000</b>	<b>0</b>	<b>167,167</b>	<b>300,367</b>