

GOVERNOR'S SECRETARIAT

Institutional set-up

In view of the establishment of Provincial Councils in terms of the 13th amendment to the Constitution and the Provincial Council Act No 42 of 1987, the Northern Eastern Provincial Council was constituted in 1988, Later on, according to the judgment of the Supreme Court of the Democratic Socialist Republic of Sri Lanka. Northern and Eastern Provincial administration have been separated into two Provincial administrations from 22/12/2006. The Northern Governor's Secretariat started functioning from this date, and Hon. Mohan Wijewickrama was appointed as acting Governor in addition to his duties of Governor Eastern Province. He was succeeded by the following Governors.

- 1) Hon. Victor Perera from 3/7/2008 to 9/10/2008.
- 2) Hon. Dickson Sarathchanthra Dela from 10/10/2008 to 17.07.2009.
- 3) Hon. G.A.Chandrasiri from 17.07.2009 to date.

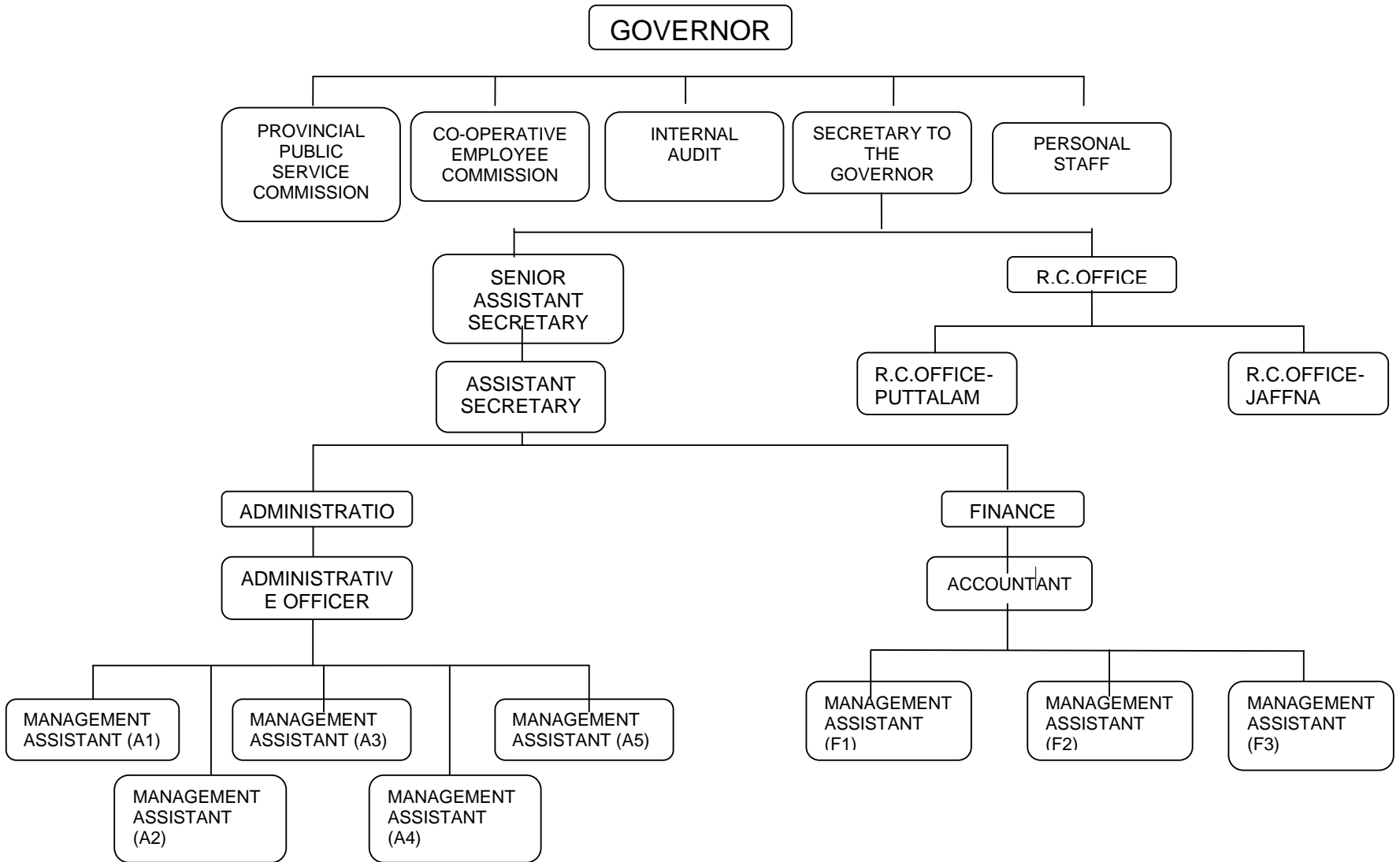
In the absence of an elected Provincial Council in the Northern Province; the administration has been brought under the Governor.

2. Human Resource

Cadre Position	Cadre Requirement	Approved Cadre	Cadre Vacancies
<u>Governor's Office</u>			
Secretary	1	1	-
Asst. Secretary	1	1	-
Accountant	1	0	-1
Administrative Officer	1	1	1
Programme Assistant	1	0	-
Management Assistant	12	12	3
Translator	1	1	1
Telephonist/Receptionist	1	1	-
Drivers	3	3	1
Office Employees	4	4	-
Watcher	1	1	-

Garden Labourer	1	1	-
<u>Hon. Governor's Office</u>	Cadre Requirement	Approved Cadre	Cadre Vacancies
Personal Cadre			
Private Secretary	1	1	-
Co-ordinating Secretary	2	2	-
Co-ordinator to H.G	1	1	-
Public Relation Officer	1	1	-
Management Assistant	5	5	-
Driver	2	3	1
Office Employees	8	6	-2
<u>Hon. Governor's Residence</u>			
Bungalow Keeper	2	2	-
Cook	1	1	-
Garden Labourer	1	1	-
Sanitary Labourer	1	1	-
<u>Regional Commissioner's Office</u>			
Regional Commissioner	2	0	-2
Programme Assistant	2	0	-2
Development Assistant	1	0	-1
Management Assistant	4	0	-4
Driver	2	0	-2
Office Employees	7	0	-7

3. Institution Arrangement Chart



4. Management Organizational Resource

Land & Building

Institutions	Available	Building						
		Space Occupied Sq.ft.	Own Building Sq.ft/No.	Rent Building Sq.ft/Nos	Additional Space Sq.ft.	No. of other Quarters	No. of other Quarters	Store Space
These Particulars will be sent in due course.								

Vehicle

Institution	Car	Pick-up	Jeep	Three Wheeler	M.Bicycle	Bicycle	Heavy Vehicle	Other-Van
Hon. Governor	01	01	04	-	02	01	-	-
Governor's Secretariat	01	-	01	-	-	-	-	-
R.C.Jaffna	-	02	-	-	-	-	-	-
R.C.Vavuniya	-	01	-	-	-	-	-	-
R.C..Kilinochchi	-	01	-	-	-	-	-	-

Furniture

Institution	Table		Chair		Almyrah		Others	
	Available	Requirement	Available	Requirement	Available	Requirement	Available	Requirement
Governor's Secretariat	42	-	107	-	16	-	Cabinet-12 Cubboard-7	-

Equipment & Machinery

Institution	Computer	Photo copier	Printer/Roneo	Typewriter	Telephone	Fax	Generator	Any other
Governor's Secretariat	15	02	11	-	05	03	01	-

5. Mission Statement

Vision

Excellent system of Governance, which satisfies the aspirations of the people in the Province.

Mission

Overall Management of the Northern Province.

6. Key Results Areas of the Sector

- Exercising powers vested in the Governor by the Provincial Councils Act No.42 of 1987 and amendment Act No.28 of 1990 and the 13th Amendment to the Constitution.
- Ensure probity and propriety in administrative and Financial Management in compliance with laws and regulations, especially in disposition of funds.

- Appraisal of activities of all Provincial Ministries and Departments under his purview to ensure economy, efficiency and effectiveness.
- Advise Council in overall control measures that need to be installed / improved for better performance.
- Operation of Five Ministerial activities.

7. Service Delivery

Capital

Source of Fund	Amount Allocated	Amount Released	Amount Spent	Indicator Percentage on released funds
CBG	76.34m	76.58m	76.34m	99.69%
PSDG	-	-	-	-
Any other	-	-	-	-

Recurrent Expenditure

	Amount Allocated	Amount Released	Amount Spent	Indicator Percentage on released funds
1. Personal Emoluments	20.95m	20.36m	20.07m	98.58%
2. Other Expenditure	27.78m	26.99m	26.61m	98.59%

8. Strength and Weakness

Problems and Constraints

The Secretariat needs competent staff to handle policy related matters and high-level coordination work in English with Presidential Secretariat, Prime Ministers Office, Line Ministries, Foreign Funding sources, N.G.OO and others. The need is greater due to the non-existence of an elected Council and the ensuing peace process, which would eventually result in enormous rehabilitation and reconstruction activities with international aid and support

Special Training given on capacity strengthening

Though periodical training is imparted by the MDTD, written guidelines on office procedures would improve the systems and bring about uniformity. The office systems presently adapted need modification using computer technology to minimize paper workload

Motivation given to Staff

Staffs are motivated through quality circles, by inviting suggestions and proposals from them and implementing acceptable suggestions and proposals.

Staffs are also motivated through periodical staff meetings wherein their problems and constraints are sorted out as best as the administration could.

Research made and Publication released

Progress on MIS

Satisfactory progress has been achieved and the information available is being updated periodically.

PROVINCIAL PUBLIC SERVICE COMMISSION

01. Institution set-up

The Provincial Public Service Commission is an Institution established under the provisions of Provincial Councils Act No. 42 of 1987. As per Section 32(1) Appointment, Transfer, Dismissal and Disciplinary Control of officers of the North Provincial Public Service are vested in the Hon. Governor. The Hon. Governor, acting under the provisions of Section 32(2) has delegated his powers of Appointment, Transfer, Dismissal and Disciplinary Control of Officers to the Provincial Public Service Commission, reserving to himself the power of Appointment of Provincial Secretaries and Provincial Heads of Departments.

Section 32(2) of the Provincial Councils Act No. 42 of 1987 was amended by Provincial Councils (Amendment) Act No. 28 of 1990 introducing a new subsection 2 A empowering the Provincial Public Service Commission to delegate to Chief Secretary, Provincial Secretaries of Ministries and Provincial Heads of Departments the power of Appointment, Transfer Dismissal and Disciplinary Control of Officers in the Non -Staff Grade and accordingly revised powers of delegation was circulated among all Secretaries and Heads of Departments in August, 1999 with the approval of the Hon. Governor retaining with the Provincial Public Service Commission the power of Appointment, Transfer, Dismissal and Disciplinary Control of Officers in the Staff Grade.

The Provincial Public Service Commission, Northern Province is a legal body constituted under section 33 (i) of Provincial Council Act 42 of 1987.

In 2010 the Commission consisted 3 members including Chairman and other two members.

Mr.K.Paramalingam	Chairman
Mr.Yoosoof	Member
Mr.Piyasena	Member

The Commission has met every month and taken decisions on the matters delegated to perform by it.

02. Human Resource

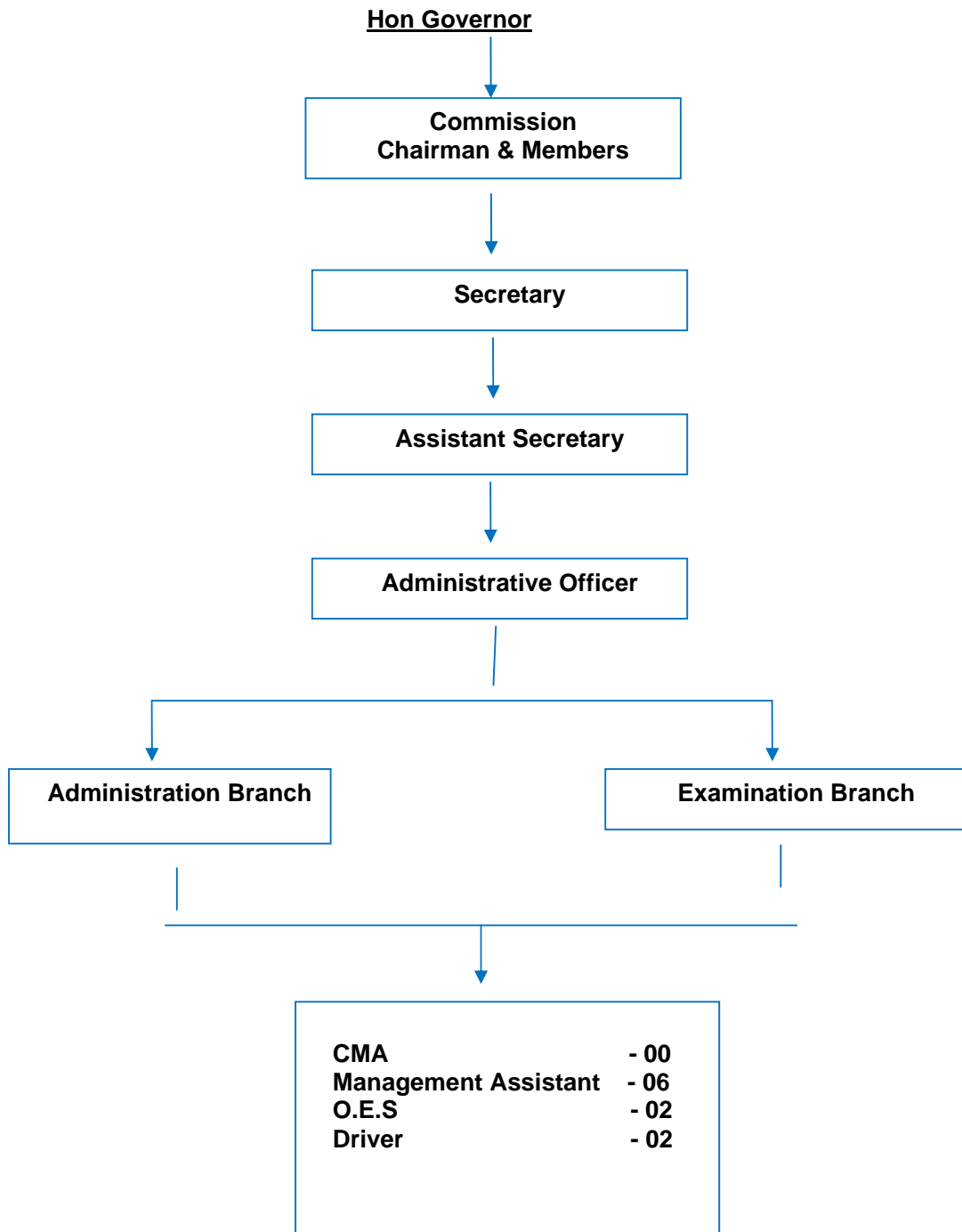
Service	Cadre Position	Cadre Requirement	Approved Cadre	Cadre Vacancies
Secretary SLAS I	01	--	01	--
Asst. Secretary SLAS II/II	01	--	01	-
Adm. M.A Supra	01	--	01	--
Management Assistant I, II & III	06	--	11	05
Translator	--	--	01	01
Programme Assistant	--	--	01	01
Data Entry Operator	--	--	01	01
Drivers	02	--	02	--
Office Employee Service	02	--	02	--
Sanitary Labour	--	--	--	--
Watcher	--	--	--	--
Total	13	--	21	08

Changes in staff position

Mrs. Krishnadas	Management Assistant - 1	Retired
Mr.V.Sukitharan	Management Assistant - III	Released on 04.05.2010
Mrs.S.Pratheepa	Management Assistant - II	Released on 25.11.2010

03. Management Arrangement Chart

MANAGEMENT ARRANGEMENT CHART OF PROVINCIAL PUBLIC SERVICE COMMISSION IN 2010



04. Management Organization Resource

Land & Building

Available Land	Building						
	Space Occupied Sq. ft	Own Building Sq. ft	Rent Building Sq. ft	Additional Space Sq. ft	No. of Staff level Quarters	No. of Other Quarters	Store Space
--	--	--	--	--	--	--	--

Vehicle

Car	Pickup	Jeep	Three Wheeler	Lorry	Bicycle	Heavy Vehicle	Other (Pejero)
01	01	--	--	--	01	--	--

Furniture

Table		Chair		Almarah		Others	
Available	Requirement	Available	Requirement	Available	Requirement	Available	Requirement
20 Computer Table - 09	--	31	--	28	--	Rack Ordinary - 01	--

Equipment & Machinery

Computer	Photo copier	Printer	Type writer	Telephone	Fax	Generator	Water Dispensary	Digital Duplication Machine
11	02	06	--	La/phone , - 01 CDMA -01 Hand Phone - 01 Intercom - 03	01	--	01	01

05. Mission Statement

Ensure provision of effective contented and resourceful personnel for services in the Northern Province.

06. Key Results Area for Development - 2010

Activities	Total
1. Appointment (i) Contract (ii) Acting	24 86
2. Promotion	56
3. Examination (i) Recruitment Exam (ii) Interview (iii) Efficiency Bar Exam	13 02 18

07. Service Delivery

Programme and Activities and Development Indicator

Capital

Source of Fund	Amount Allocated	Amount Released	Amount Spent	Indicator Percentage on released fund
CBG	300,000.00	300,000.00	299,040.00	100%
PSDG	--	--	--	--
Any other	--	--	--	--

Recurrent Expenditure

	Amount Allocated	Amount Released	Amount Spent	Indicator Percentage on released funds
1. Personal Emoluments	64,06,000	56,79,843.79	56,79,843.79	105%
2. Other Expenditure	57,25,000	59,95,258.21	59,95,258.21	87%

08. Strength and Weakness

PROBLEMS AND CONSTRAINTS

01. Only one double cap is available for Office use. It is insufficient for Examination activities which are to be attended out of office hours and various centers situated through out the province.
02. Approved cadre is very much lesser in comparison with other P.P.S.C's.
03. Difficulties faced in translation of advertisements & question papers as there is accurate shortage in professional translators.
04. Data Entry Operator and Programme Assistant vacancies to be filled.

Special Training given on capacity strengthening.

MDTD provided training for the staff.

Motivation given to staff

- Develop Language and Information Technology Skill.
- To develop commitment in work through persuasion and rapport.
- Develop self-confidence through recognition and appreciation of individual's performance capability.
- Change attitude through discussions persuasion and common work programmes.

Performance (Input Output Indicator)

Details Programme				Financial Performance			Physical Performance	Programme benefit	
Distri	Summary of Programme (accordingly Source of Fund)	Source of Fund	Implementing Agency	Allocation Released	Allocation Spent	Indicator (%)	Indicator (%)	Employment Created	Beneficiaries
Trincomalee	Vehicle Repair	CBG	PPSC	--	--	--		--	--
	Furniture and Equipment	CBG	PPSC	300,000.00	299,040.00	100 %	100 %	--	--

CO-OPERATIVE EMPLOYEES COMMISSION

1. Institutional Set-up

The Act (i) to establish and incorporate a commission known as the Co-operative Employees Commission (CEC), (ii) to make special provision in respect of employees of co-operative societies, and (iii) to provide for matters connected therewith or incidental thereto is the Co-operative Employees Commission Act No. 12 of 1972. The CEC is neither an administrative / an advisory nor are disputes settling body as far as disciplinary proceedings of the Co-operative Employees concerned. It is only an appellate body.

The North East Provincial CEC was established on March 01, 1993. After the judgment made by the Supreme Court of Sri Lanka about invalid merger of the North- East, two separate entities namely the Northern Provincial Council (NPC) and the Eastern Provincial Council (EPC) have been functioning since 22.12.2006. Accordingly, the CEC of the Northern Province has started its functions on the same date. The Commission comprises the Chairman and two members who are appointed by the Honorable Governor of the Northern Province with the virtue of powers vested to him in terms of the section 32 of the Provincial Councils Act No.42 of 1987. The period of office of the Commission is three years. Normally, the Commission meets once in a month.

2. Human Resource

Cadre Categories	Approved Cadre	Present Strength	Vacancies
01. All Island Service			
S.L.A.S. II	1	1*	0
02. Middle Level Posts			
MA Supra	1	1**	1
03. Special Posts			
Programme Assistant	1	0	1
Translator	1	0	1

04. Combined Services Management Assistants III&II	3	2	1
05. Other Services Drivers OES	1 1	0 1	1 0

Present Commission.

The present commission comprises following eminent and retired public officers

<u>Name</u> <u>Chairman</u>	<u>Period of Commission</u>
Mr.K.Sivapathsundaram (Retired Asst. Commissioner of Co – operative Development)	16.01.2007 – till to date
<i>Members</i>	
Mr.K.Murugesu (Retired Assistant Land Commissioner)	16.01.2007 –till to date
Mr.K.H.M.Maraikayar (Retired Sri Lanka Principal Service)	16.01.2007 – 29.04.2010
Mr.K.S.Arulananthar (Retired Cooperative Inspector Service)	17.12.2010 – till to date
Mr.K.H.M.Maraikayar passed away on 29.04.2010	

Leadership

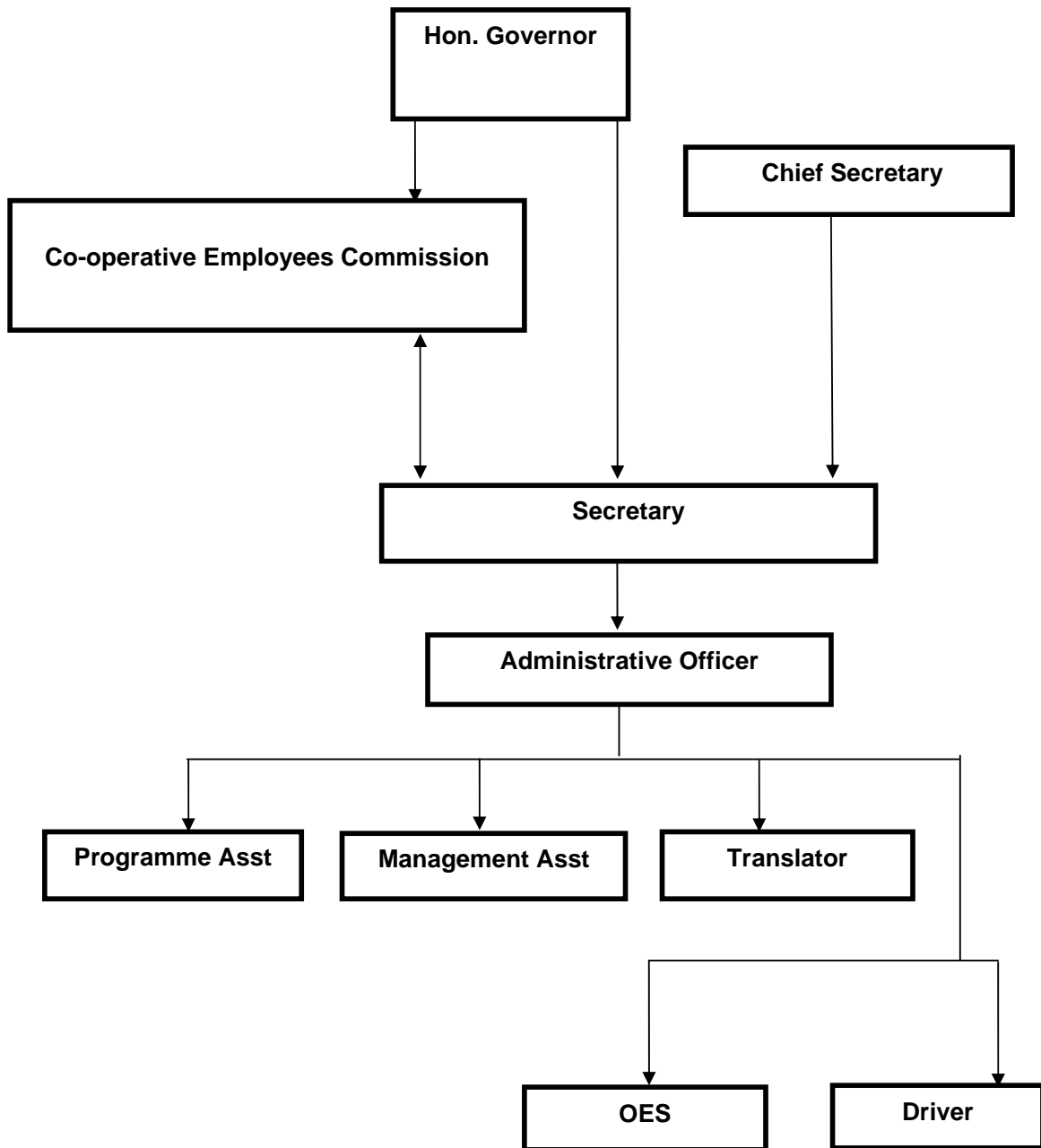
The names of secretaries who successfully headed the institution are as follows.

<u>Name of the Secretary</u>	<u>Period of office</u>
1. Mrs.N.Inparaj	01.08.2010 – till to date
2. Mr.P.Vageshan	07.05.2007 – 31.07.2010
3. Mr.P.Thayananthan	09.02.2007 – 06.05.2007
4. Mr.V.Thivakara Sharma	01.01.2007 – 08.02.2007

*An officer belongs to SLAS III is acting.

** An officer belongs to Management Assistant, Grade I is acting as the Administrative Officer

3. Management Arrangement Chart



4. Management Organizational Resource

Land & Building

Institution	Available Land	Space Occupied Sq.ft	Own Building Sq.ft Nos	Rent Building Sq.ft/ Nos	Additional Space Sq.ft	Staff level Quarters	Other Quarters	Store Space
CEC	-	-	-	-	--	--	--	--

Vehicle

Institution	Car	Pick-up	Jeep	Three wheeler	Lorry	Bicycle	Heavy Vehicle	Others
CEC	--	-	--	--	--	1	--	--

Furniture

Institution	Table		Chairs		Almyrah		Others	
	Available	Require-ment	Available	Require-ment	Available	Require-ment	Available	Require-ment
CEC	10	01	28	04	09	02	04	01

Equipment & Machinery

Institution	Computer	Fax	Printer	Typewriter	Telephone	Photocopier	Scanner	Any Other
CEC	3	1	2	2	1	1	1	1

5. Mission

Enabling the co-operative societies to recruit the best possible and qualified co-operative employees and providing them with suitable conditions of service and salary structure in order to ensure good employer-employee relationship and maximization of productivity in the Northern Province.

6. Key Result Areas (KRA)

- Sustain the human resource
- Improvement of service delivery
- Promoting consistencies
- Enrichment of office automation

7. Service Delivery

During the year under review the following provisions had been received from the Provincial Treasury for the administration and maintenance work in the commission. The total allocation was Rs.3.171 million. The details are as follows

Capital

Source of fund	Allocation Amount	Amount Released	Expenditure up to December
CBG	237,100.00	237,100.00	237,010.00
Total	237,100.00	237,100.00	237,010.00

Recurrent Expenditure

Details	Allocation Amount	Amount Released	Expenditure in 2010
Personal emoluments	1,604,000.00	--	1,557,536
Other expenditure	520,000.00	--	469,699
Total	2,124,000.00	--	2,027,235

8. Strength and Weakness

Vehicle

The commission doesn't have a vehicle to use for official duties. The CEC reiterates the need of a vehicle

Cadre position

This province has five districts so, workload is increasing day by day, already CEC has three approved M.A cadre, but presently living cadre two MAs so, CEC needs to create a M.A cadre

Social Training given on capacity strengthening - Nil

Motivation given to staff

Officers utilize staff transport; receive 10 month loans/ Festival Advances

Research made and publication release - Nil

Progress on MIS

Information of cooperative employees are maintained in Excel Spread Sheets

Performance (input output indicator)

Details Programme				Financial Performance			Physical Performance	Programme benefit	
District	Summary of Programme (accordingly Source of Fund)	Source of Fund	Implementing Agency	Allocation Released	Allocation Spent	Indicator (%)	Indicator (%)	Employment Created	Beneficiaries
Head Office Trincomalee	Acquisition of capital assets Office Equipment & Furniture	CBG	CEC	237,100.00	237,010.00	100	100	N/A	Cooperative employees in the Northern Province

CHIEF SECRETARY'S SECRETARIAT

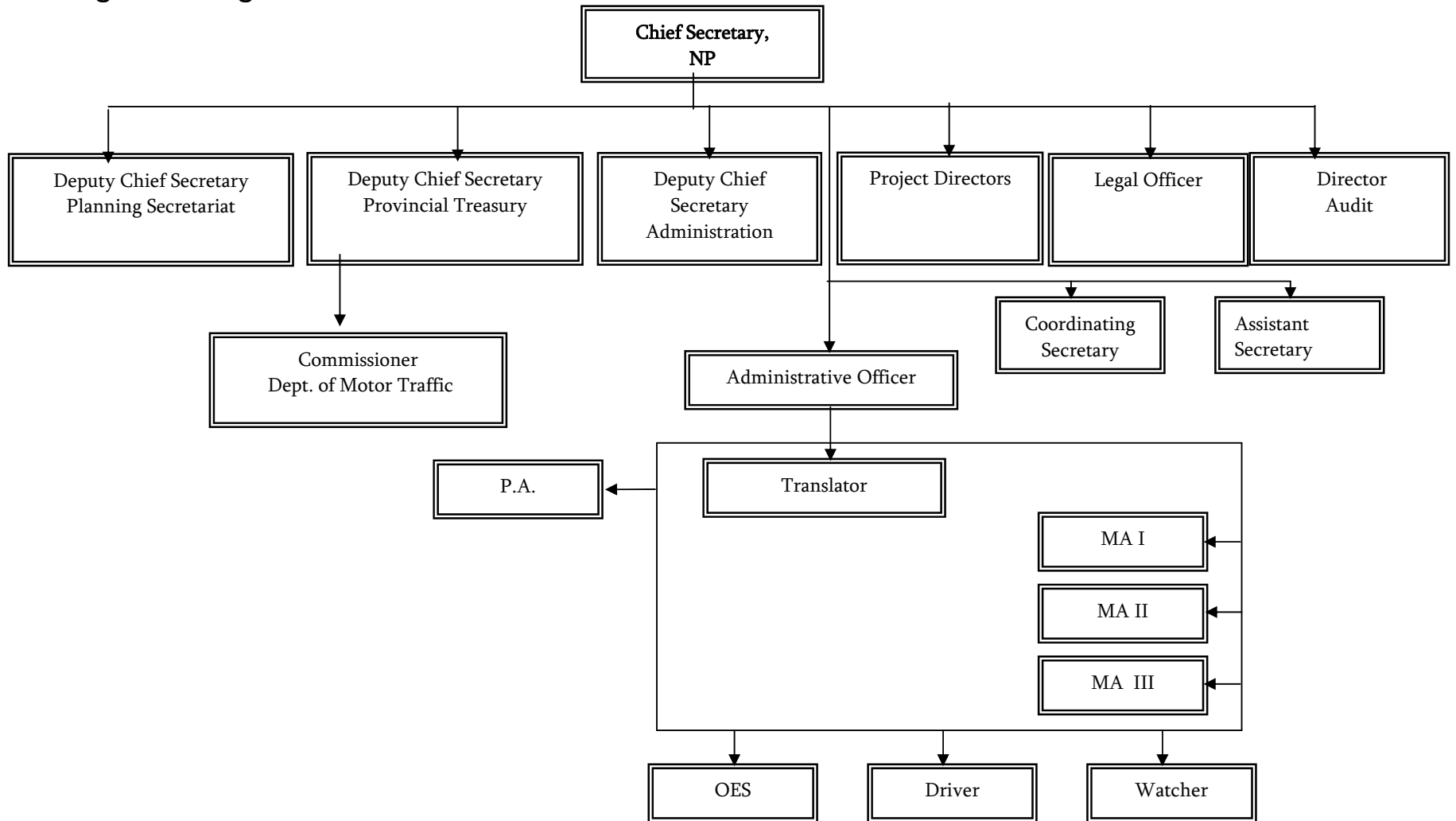
1. Institutional Set-up

The Provincial Council has been established under the 13th Amendment to the Constitution and Provincial Council Act of 1987. The Chief Secretary is functioning as the Secretary to the Chief Minister and Holds responsibility as Head of Administration and Chief Accounting Officer. This office was established in 1988. The main function of the office is coordinating all the devolved functions and concurrent subjects in order to deliver services to the Provincial Public.

02. Human Resource

Cadre Position	Approved Cadre	Cadre Vacancies
I. All Island Service –		
SLAS Special	01	--
II. Combined Service -		
Coordinating Secretary	01	--
Assistant Secretary	01	01
Legal Officer	01	01
MA Supra	01	--
Programme Assistant	02	--
Translator	01	01
MA I/II/III	08	04
III. Other Service -		
Drivers	04	02
Office Aide	04	01
Receptionist	01	01
	25	11

3. Management Organization Chart



4. Management Organizational Resource

Land & Building

Available Land	Space occupied Sq.ft.	Own Building Sq.ft / No.	Rent Building Sq.ft/ Nos.	Additional Space Sq.ft.	No. of Other Quarters	Store Space
G/L	--		2600		--	

** Functioning at the Chief Secretariat Building.

Vehicles

Car	Van	Jeep	Three wheeler	Lorry	Bicycle	Heavy vehicle	Motor Bicycle	Others
01	02	--	01	--	01	--	01	--

Furniture's Detail

Table		Chairs		Almyrah		Others	
Available	Req	Available	Req	Available	Req	Available	Req
24	--	All kinds 40	--	16	--	Filling cabinet 18 Soba set 01	--

Office Equipment Detail

Computer	Photo-copier	Printer/ Roneo	Typewriter	Telephone	Fax	Any others
09	03 01- Condamed	12	01	06	06	Refrigerators 02

5. Mission

Effective Provincial Administration by the exercise of powers vested in the Provincial Council in terms of 13th Amendment of the Constitution of Sri Lanka.

6. Key Result Area -2010

- Transformation of Provincial Public Sector
- Capacity and Capability Building
- Rehabilitation Development, IDPs Resettlement. .

7. Service Delivery

Capital

Source of Fund	Provision	Amount released	Actual Expenditure	Indicator % on released funds
CBG 420 -3-2	1032000	1032000	1031835.13	100%
PSDG				
Any other				

Recurrent Expenditure

Details	Original allocated	Actual Expenditure 2010
Recurrent Expenditure		
420 – 3- 1	14,5040,650.00	14,445,078.00
420 – 3- 2	901,600.00	772,267.66

8. Strength and Weakness

Strength	–	Dedicated Staff
Weakness	–	In experienced junior staff.

Problems & constraints

- Over loaded work.
- Imbalance distribution of cadres.

Special Training given on capacity strengthening

- English writing skill
- Sinhala Language training
- STEPS & pre STEPS

Motivation given to staff

- Overtime and loan provided.
- Training provided.

PROVINCIAL TREASURY

01. Institutional set-up

The Northern Provincial Treasury was established on 22nd December 2006 in terms of 13th Amendment to the Constitution and Provincial Council Act No. 42 of 1987 after the bifurcation from North East Province. There was one Provincial Treasury for North East Province under the Ministry of Finance and Social Services at the inception. In 1991 with the re-organisation of Ministries, the Provincial Treasury was brought under the Ministry of Finance, Trade and Co-operatives. In 1992 the Ministries were re-organised again and the Provincial Treasury was brought under the Ministry of Finance and Planning. In 1994 the Provincial Treasury was brought directly under the purview of the Chief Secretary and continues since then.

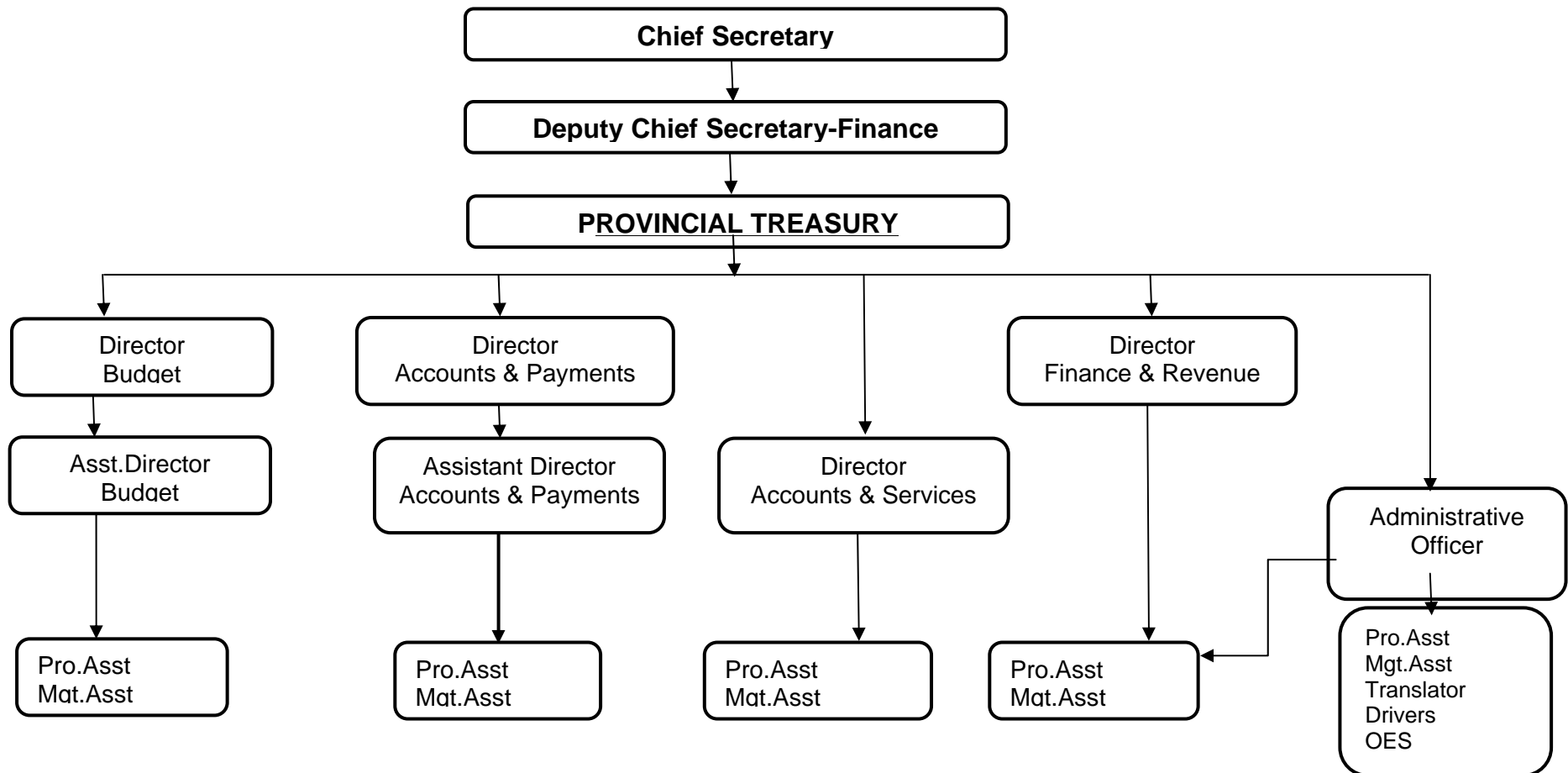
02. Human Resource

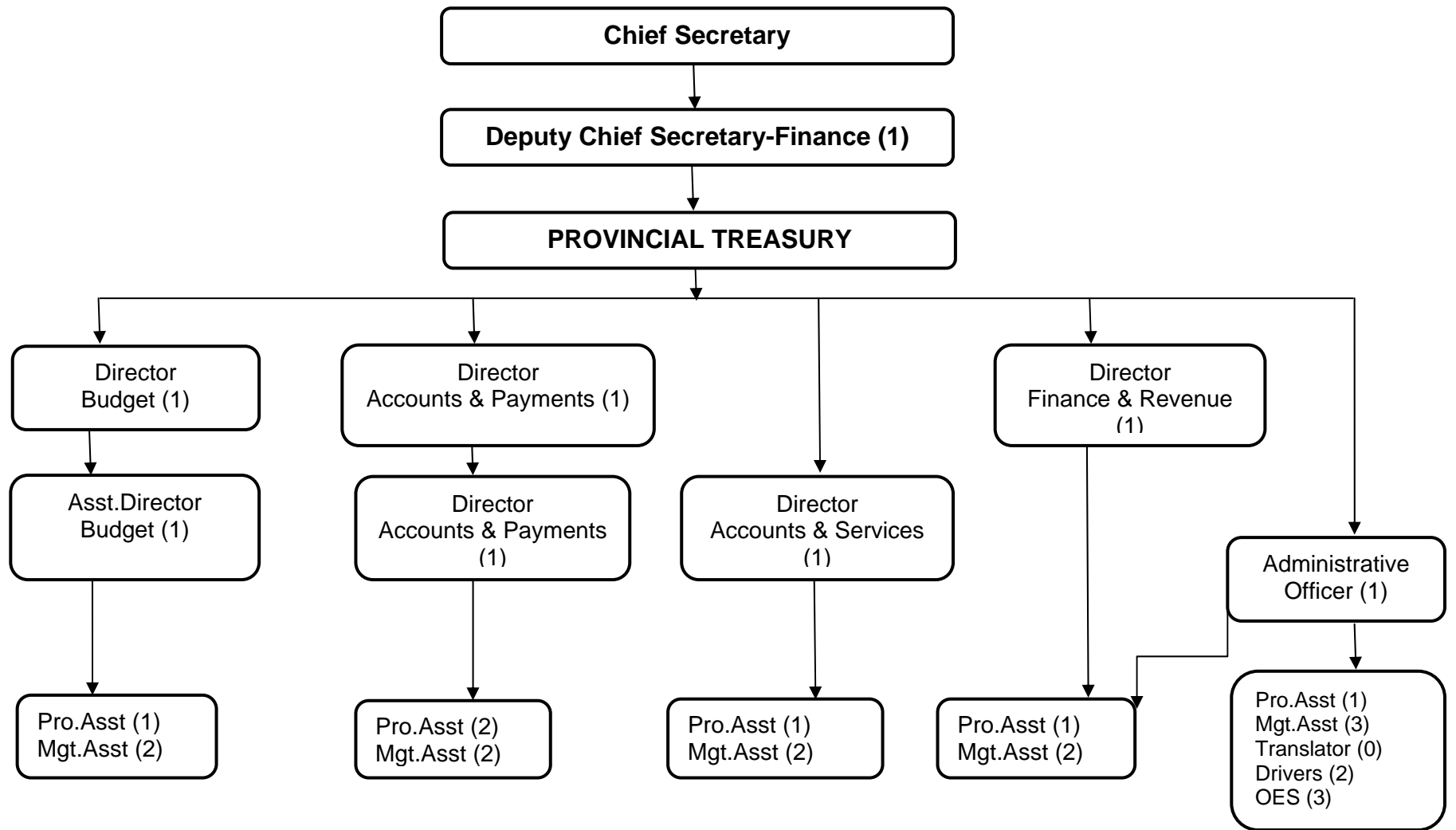
Category	Service	Approved/ Agreed Cadre	Present Strength	Cadre Vacancies
Group A – Head of the Dept. Deputy Chief Secretary Finance	SLAcS - I	01	01	-
Group B – Staff Officer Directors Assistant Directors Administrative Officer	SLAcS – I&II SLAcS – III PMAS – Supra	03 02 01	02 02 -	01 - 01
Group C – Subordinate Staff Programme Assistant Management Assistant Translator	PA PMAS Translator	06 11 01	04 11 -	02 - 01
Group D – Minor Staff Driver Office Employees Service	Driver OES	02 03	02 03	- -
Total		30	25	05

Organisation & Management

The Provincial Treasury is functioning directly under the purview of Chief Secretary, while the Chief Secretary is being the Chief Accounting Officer, the Deputy Chief Secretary – Finance is functioning as Head of Department and Accounting Officer, for the Provincial Treasury and Department of Motor Traffic. Action is being taken to organise Department of Provincial Revenue. It will be brought under the direct purview of Deputy Chief Secretary- Finance

03. Management Arrangement Chart





04. Management Organization Resource

Land & Building

Institutions	Available Land	Buildings					
		Square Occupied sq.ft.	Own Building sq.ft / No.	Rent Building sq.ft /Nos.	Additional Space sq.ft.	No. of other Quarters	Store Space
Provincial Treasury	-	-	-	3,650	-	-	-

Vehicle

Institution	Car	Pick-up	Jeep	Three Wheeler	Lorry	Bicycle	Heavy Vehicle	Other
Provincial Treasury	01	01	-	-	-	-	-	-

Furniture

Institution	Table		Chairs		Almyrah		Others	
	Available	Requirement	Available	Requirement	Available	Requirement	Available	Requirement
Provincial Treasury	44		74		26			

Equipment & Machinery

Institution	Computer	Photo Copier	Printer/Roneo	Typewriter	Tele Phone	Fax	Generator	Any Other
Provincial Treasury	20	02	07	-	04	01	01	-

05. Mission

Mobilization and maximum utilization of financial resources towards productivity and objectivity and upgrade standard of living of the People.

06. Key Result Area

- i) Formulation of Financial Policy
- ii) Systematic allocation of Financial and other Resources
- iii) Establishing Financial Functions and control over the Finance
- iv) Developing the Financial Management Process towards Accountability Concept.
- v) System Control towards Economy in Usage of Resources
- vi) Enhancing the Source of Revenue.

07. Service Delivery

Capital

Source of Fund	Amount Allocated	Amount Released	Amount Spent	Indicator Percentage on released funds
CBG	500,000		-	
PSDG	-		-	
Any other				

Recurrent Expenditure

	Amount Allocated	Amount Released	Amount Spent	Indicator Percentage on released funds
1. Personal Emoluments	8,457,000	-	2,614,220	-
2. Other Expenditure	15,000,000	-	8,930,043	-

DEPARTMENT OF MOTOR TRAFFIC

1. Institutional set-ups

The Provincial Department of Motor Traffic was established in 1991 in the North East Provincial Council. This department was originally grouped under the Chief Secretary but with intermediary arrangement, from 2000 it has been grouped under the Provincial Treasury for clear direction and control having regard to the substantiate Revenue collections. Northern Provincial Department of Motor Traffic was established with effect from 22nd December 2006 after bifurcation of NEPC.

This department has two tiers in its hierarchy namely Provincial Treasury, which in turn comes under Chief Secretary. The main responsibility of the department is defined by the thirteenth amendment to the constitution, as per the mandate given by the Ninth schedule of the amendment in section 36:4 which states as follows:-

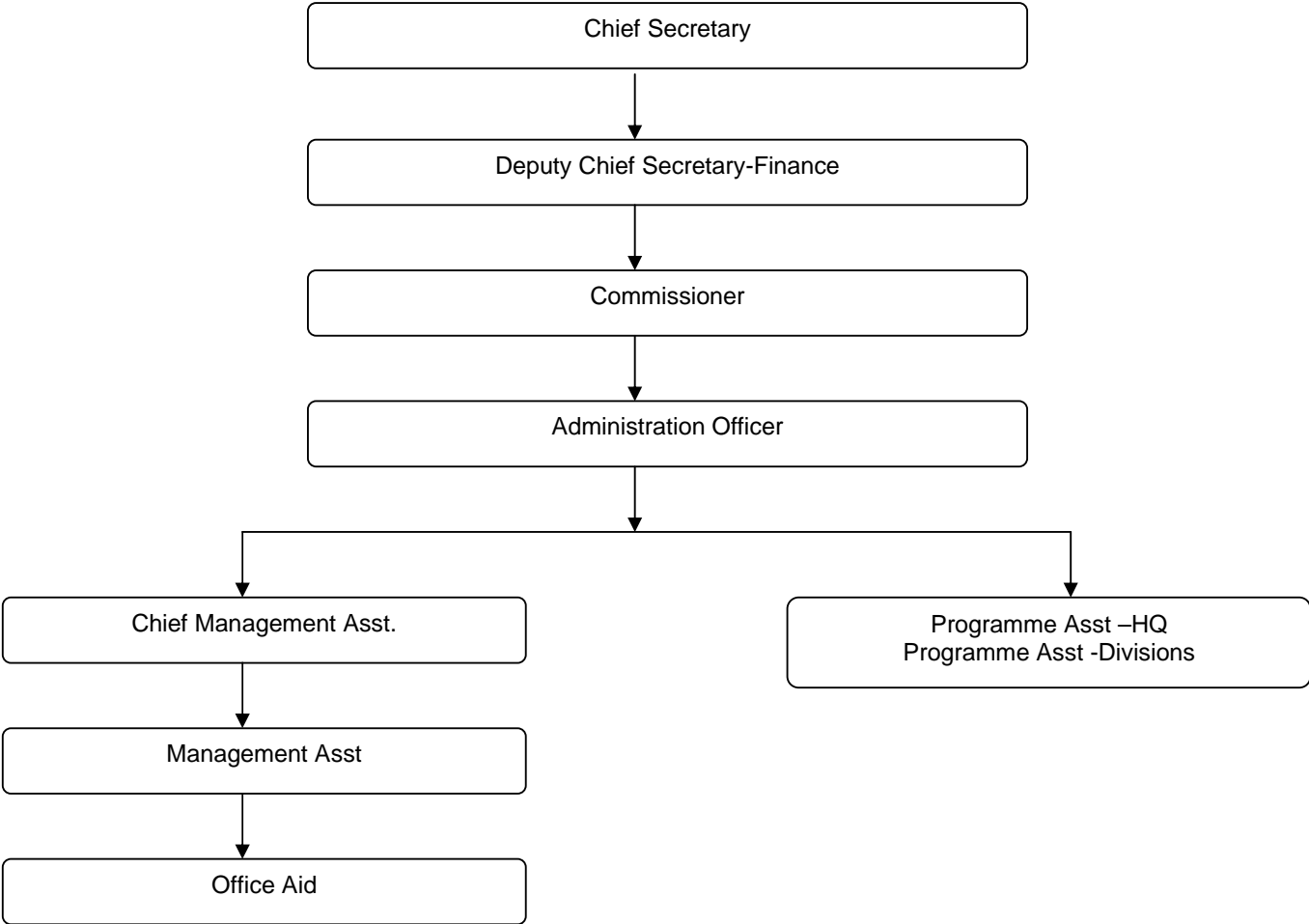
“Motor vehicle Revenue license fees within such limits and subject to such Exemptions as may be prescribed by law made by Parliament”

The structure of the Department and its resource allocation are provided according to the Provincial Council Act and other subsequent transitional Power Acts.

2. Human Resource

S.No	Name of the post	Cadre as per services	Available Resources	Shortage of Resources
1	Commissioner	01	01	
2	Assistant Commissioner	01	-	01
3	Motor Vehicle Examiners	05	-	05
4	Administrative officer	01	01	
5	Programme Assistants	36	22	14
6	Management Assistants	04	03	01
7	Driver	01	-	01
8	Office Employees	02	01	01

03. Management Arrangement Chart



04. Management Organizational Resource

Land & Building

Institutions	Available Land	Building						
		Square Occupied sq.ft.	Own Building Sf.ft./No.	Rent Building sq.ft./Nos.	Additional Space sq.ft.	No. of other Quarters	No. of other Quarters	Store Space
Dept. of Motor Traffic	-	-	-	-	-	-	-	-

Vehicle

Institution	Car	Pick-up	Jeep	Three Wheeler	Lorry	Bicycle	Heavy Vehicle	Other
Dept. of Motor Traffic	01					01		

* Beyond Repair

Furniture

Institution	Table		Chairs		Almyrah		Others	
	Available	Requirement	Available	Requirement	Available	Requirement	Available	Requirement
Dept. of Motor Traffic	08	08	10	10	03	03	-	-

Equipment & Machinery

Institution	Computer	Photo Copier	Printer/R oneo	Typewriter	Tele Phone	Fax	Generator	Any Other
Dept. of Motor Traffic	03	01	02	-	01	-	-	-

05. Mission Statement

Providing of save and secured road transport for both passengers and goods and ensure right usage of vehicles.

06. Key Results Areas of the sector – 2010

- Sustaining the Human Resources of Service delivery system
- Public Safety
- Environmental Protection
- Public Awareness
- Operational and managerial efficiency.
- Resource Development

Key Result Area 424- 3-2

KRA	Key Output Indicator	Key Outcome Indicator
Capacity development to Staff	Conduct Training programme for office staff - Induction Training - In house Training - Special Training	More satisfaction, Motivation and quality performance
Resource mobilization for Rehabilitation Programming	Coordination with stakeholder agencies specially with Donor funded projects	Availability of resources and Easy accessibility

Key Result Area 424- 3-1

KRA	Key Output Indicator	Key Outcome Indicator
Sustaining the Human Resources of Service delivery system	Personal Emolument is Paid to 33 staff.	Human Resource of service delivery system by 33 staff is sustained
Public Safety	Issued 90,127 vehicle revenue Licenses & 10 Notice of non users for the year2010.increased Revenue from52.5 Million to 77 Million	Increased provincial Council Income by 14%. Ensured public safety and reduced Crimes by 2%
Environmental Protection	Registered 10 Garages and Issued 5000 Certificates	Maintained the Vehicle Fitness by 5%. Environmental protection.
Public Awareness	15 nos. of Circulars issued Conducted 5 Nos. Public Awareness Programes	Road Safety through Public by 8%

07. Service Delivery

- Issuing instruction with Motor Traffic Acts and other connected regulations.
- Get the Revenue License books printed for motor vehicles and distributing among the districts and divisions.
- Registration and Licensing of Motor Vehicles.
- Registration of reputed garages.
- Ensure fitness of Vehicles and Road worthiness.
- Accept notice of non use of vehicles.
- Generate revenue by issuing revenue license.

Capital-2010

Source of Fund	Amount Allocated	Amount Released	Amount Spent	Indicator Percentage on released funds
CBG	300,000.00	295,600.00	295,600.00	98.53%
PSDG	-	-	-	-
Any other	-	-	-	-

Recurrent Expenditure-2010

	Amount Allocated	Amount Released	Amount Spent	Indicator Percentage on released funds
1. Personal Emoluments	7,327,000.00	5,727,000.00	5,727,000.00	78.16%
2. Other Expenditure	3,650,000.00	3,150,800.00	3,150,800.00	86.32%

08. Strength and Weakness

1. Problems and Constraints
 - No proper Vehicle.
 - Lack of Staff
2. Special Training given on capacity strengthening
 - Language Development Singala, English.
 - Computer Training
3. Motivation given to staff
 - 100hours overtime is given during January to March to issue of vehicle Licenses
 - Loans & Advances
 - Tea & refreshment is supplied during the peak period
4. Research made and publication release
Nil
5. Progress on MIS
Nil

Performance (input output indicator)

Details Programme				Financial Performance			Physical Performance	Programme benefit	
District	Summary of Programme (accordingly Source of Fund)	Source of Fund	Implementing Agency	Allocation Released	Allocation Spent	Indicator (%)	Indicator (%)	Employment created	Beneficiaries
Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil

* Eg: Under Education – (1) Construction of School Building, (2) Supply of School Furniture

PROVINCIAL PLANNING SECRETARIAT

1. Institutional Set-up

In 1988, there was a full-fledged Ministry for Planning named “**Ministry of Planning, Youth Affairs, Human Resource Development and Women Affairs**” was established in the North East Province. In 1992, this was restructured and the planning function was brought under the newly formed “**Ministry of Finance and Planning.**” In 1994 the “**Planning Secretariat**” was formed under the direct purview of the Chief Secretary along with the other two institutions for Finance and Management Development & Training.

Consequent to the Supreme Court determination in 2006, it became evident that the Northern Province and the Eastern Province were not merged following proper legal procedure. On 22nd December 2006 with the appointment of an Acting Governor, the Northern Provincial Council was established of a separate Provincial administration for Northern Province. Now the Planning Secretariat of Northern Province is functioning under direct preview of the Chief Secretary.

The Planning Secretariat is presently assigned with the responsibilities defined under the 13th Amendment to the Constitution and other relevant guidelines issued by the Government subsequently. The Secretariat is directly responsible for overall guidance, planning initiatives, coordination of planned development activities monitoring and evaluation.

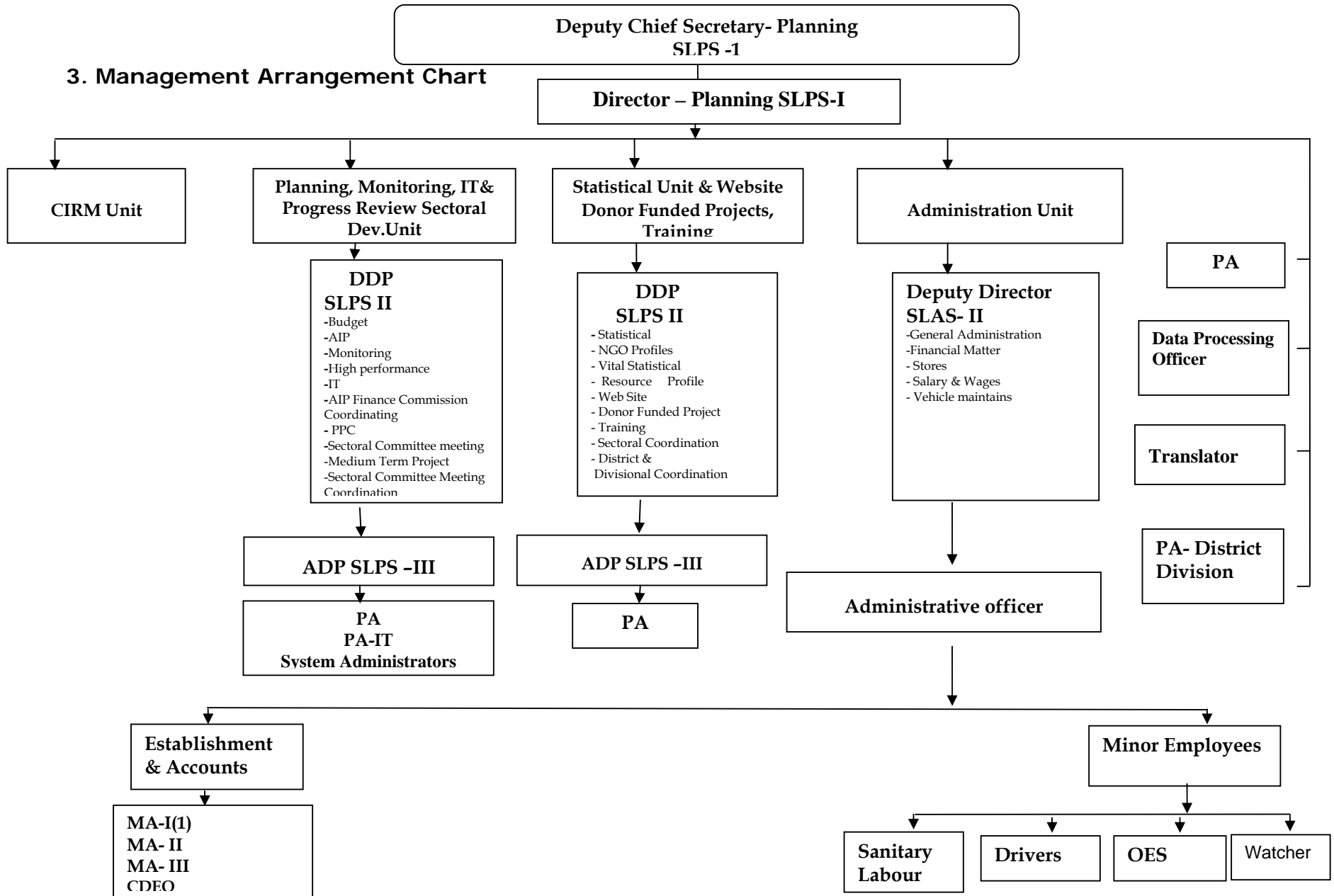
The Secretariat have developed better relationship with Line Ministries and Departments, Finance Commission, Other Provincial Councils, District and Divisional Secretariat

2. Human Resource

Staff position up to 31.12.2010.

Post	MSD Cadre	Present Strength	Vacancy	Excess
All Island Service				
Deputy Chief Secretary Planning – SLPS I	01	01	--	--
Deputy Director (SLPS – II)	02	--	02	-
Asst. Director (SLPS – II)	02	05	-	03
Combined Service				
Management Service Supra	01	01	00	--
Programme Assistants/Development Assistant	62	56	6	--
Management Service I	01	--	01	--
Management Service II & III	08	06	02	--
Translator	01	--	01	--
Data Entry Operator	02	02	-	--
Other Service				
Drivers	02	02	-	--
OESs	03	03	-	--
Total	85	76	12	03

3. Management Arrangement Chart



4. Management Organizational Resource

Land & Building

Institutions	Available Land	Buildings					
		Square Occupied sq.ft.	Own Building sq.ft. /No	Rent Building sq.ft / Nos	Additional Space sq.ft.	No. of other Quarters	Store Space
Provincial Planning Secretariat	-	-	-	-	-	-	-

Vehicle

Institution	Car	Double Cab	Jeep	Three Wheeler	Lorry	Motor Cycle	Bicycle	Heavy Vehicle	Others
Provincial Planning Secretariat	01	01	-	-	-	01	01	-	-

Furniture

Institution	Table		Chairs		Almyrah		Cabinet	
	Available	Requirement	Available	Requirement	Available	Requirement	Available	Requirement
Provincial Planning Secretariat	27	-	30	-	19	-	06	-

Equipment & Machinery

Institution	Computer	Photocopier	Duplicator	Printer	Telephone	Type writer	Fax	Generator	Any Others
Provincial Planning Secretariat	23	04	01	11	02	-	01	-	-

5. Mission Statement

Vision:

A dynamic policy and planning environment with adequate capacity for self sustained economic growth and development of the Province in the light of the aspirations of the people.

Mission:

To establish and sustain a dynamic Provincial Planning Process in the Provincial Council

Objectives:

- To install a Provincial Planning Process and re-organize Planning system within the Province.
- To develop Planning capabilities at all level of administration.
- To formulate strategies to restructure the Provincial economy to accelerate growth, expand non-farm activities in rural areas, maximize provincial resources utilization and create right environment for private sector expansion.
- To install a Total information resource management system for Planning and Management taking the advantage of modern technology.
- To realize the full benefit of the development and restructuring efforts to the people via implementing suitable plans and programmes.
- To assist the Provincial Administration in the processes of developing and applying appropriate concepts, procedures and methods for community development.
- To support the provincial Administration in the dissemination and efficient utilization of best practices and products developed by different stakeholders.
- To harmonize and unify the various approaches, promote the utilization of information, network and communication so as to increase the quality of development and promotion of transparency for good governance.

Functions:

- Assisting Provincial Planning Council in matters pertaining to Northern Provincial Planning.
- Performing secretarial functions of Provincial Planning Committee.

- Attending to matters pertaining to Provincial Development Policy and strategy.
- Preparing medium term rolling plan and annual Implementation Programme.
- Setting overall guidelines and strategies and, coordination of Divisional Development Plans, Sectoral Plans and Other Operational Plans.
- Installing and maintaining a Planning Information System.
- Creating, Updating and Maintaining database for Provincial Development Planning.
- Undertaking surveys, investigations and studies connected to Provincial Economic Development
 - To promote participatory development approaches in to the existing system.
 - To promote community mobilization and awareness among the people.
 - To promote integrated approaches to address cross sectoral subjects.
 - To assist the Provincial institutions in evolving decision support system and networking within Provincial Ministries and Departments.
 - To develop spatial data for all administrative districts.
 - To harmonize all GIS related practices among the institutions in the Northern Province.
 - To develop vulnerability/poverty profiles for all districts.
 - To conduct, assist, co-ordinate and encourage research into all aspect of institutional and community development.
- Co-ordination of major Development Projects/Donor Funded Projects implemented by NPC.
- Formulating Training Programmes to build up planning capabilities.
- Progress control of all capital investment programmes under devolved subjects.
- Monitoring Progress of public and private sector investment Programmes within the Province.
- Attending to matters pertaining to the Operational Information System of the NPC.
- Attending to matters pertaining to the Human Resource Development, Man Power, Planning and Employment Data Bank.

Coordinating the activities pertaining to:

- ☞ Industrial Promotion
- ☞ Agriculture Development strategy
- ☞ Fisheries Development
- ☞ Environmental Issues
- ☞ Transport
- ☞ Tourism

- Formulating Provincial nutritional plans and programmes.
- Evaluating the performance of Institutions and enterprises engaged in economic activities.
- Assisting to the Hon. Governor and Chief Secretary in Planning, Development activities and negotiations for funding Projects.
- Attending to matters pertaining to Banking and Financial Institutions in related to Provincial Development.
- Giving publicity on implementation of programmes and achievements.
- Developing Information Resource Management System of the NPC.
- The basic organizational structure prescribed for the Provincial Planning Secretariat could not be evolved due to various constraints. However for the operational purpose a collegiate system of management has been organized within available human resources. A collegiate system of management where all officers were given opportunity to take part in various tasks was in place. Major routine functions carried out have been arranged under the following categories:

- Management
- Planning and coordination
- Plan Implementation and Monitoring
- Information system and management

6. Key result Areas -2010

- Sustaining the human resource of service delivery system
- Development of Human, Physical and Natural assets
- Improving service delivery system
- Capacity building programme
- Restoring the Community infrastructures
- Reducing vulnerability Information Development
- Facilities for Good Governances Structure

- Motivation Officials
- Establishing Provincial Information System

7. Service delivery

- Maintenance of Human Resource for the execution of Provincial Planning Secretariat Services
- Coordination among the Provincial Ministries and the Departments.
- Assist to prepare and implement the Community Development Projects.
- Conducted Training Programmes ,Workshop and seminars
- Assist to prepare and implement the Changing Management in Planning Process
- Assist to prepare and implement the infrastructure Development Projects
- Coordination with stakeholder agencies specially with donor funded projects
- Guidelines and assistance to the authority concerns for the preparation of poverty and vulnerability reduction programme.
- Maintaining of automation & tracking system for easy tracking of routine programmes
- Develop skill in the e-administration among officers to enable the use of electronic devices
- Policies programmes & Procedures to availability for public
- Operational Information System established & functioned efficiently
- Regular updating of NPC Web Site in Trilingual Version
- Documentation of Policy Document, Circulars, Histories, Articles, etc in Archives
- Maintaining the local area network system
- Promoting the Sectoral Forum

Capital Expenditure

Rs.000

Category	Provision	Actual Expenditure
CBG, PSDG	179,905	1,902

Recurrent Expenditure

Rs.000

Details	Original Estimate 2010	Actual Expenditure 2010	Estimate 2011
1. Recurrent Expenditure	25,400	23,923	27,304

8. Strength and Weakness

Problems and Constrains

- Cadre have not been approved yet by the Management Service Department (MSD) to establish special units under the Provincial Planning Secretariat .Viz, Structural Planning Unit, Environmental unit.
- For the effective function of the secretariat 161 cadres should be filled, but 83 cadres only approved by the MSD.
- Shortage of managerial staff. Especially Directors are not approved for the Provincial Planning Secretariat, by the MSD.
- Inadequate training to strengthen the capacity of staff.(Foreign Training)
- Non availability of broad band (land line connection for internet access) facilities to get individual connection to each department.

Special training given on capacity strengthening

The following Local Trainings were received by the staff of the Provincial Planning Secretariat.

S_No	Name	Designation	Name of the Programme	Duration	Venue
01	Mr. S. Vasuthevan	Management Asst.	GIS Training	04.01 - 11.01.2010	PGIS university Peradeniya, Kandy
02	Mr. S. Sanchuthan	Management Asst.	GIS Training	04.01 - 11.01.2010	PGIS university Peradeniya, Kandy
03	Ms. N. Yalini	Administrative Officer	Pre STEPS I	16.01 – 18.02.2010	Uppuveli, Trincomalee
04	Mr. S. Vasuthevan	Management Asst.	Pre STEPS I	16.01 – 18.02.2010	Uppuveli, Trincomalee
05	Ms. K. Prabha	Asst. Director Planning	Methodology Training for Resource Persons	08.02 – 02.03.2010	Uppuveli, Trincomalee
06	Mr. M. Thushyanthan	Asst. Director Planning	Methodology Training for Resource Persons	08.02 – 02.03.2010	Uppuveli, Trincomalee

07	Mr. N. Sarveswaran	Asst. Director Planning	Certification in Project Management	15.02 – 20.02.2010	NIBM, Colombo
08	Mr. K. Sadagopan	Programme Asst.	Certification in Project Management	15.02 – 20.02.2010	NIBM, Colombo
09	Mr. S. Kirubakaran	Computer Data Entry Operator	Certification in Project Management	15.02 – 20.02.2010	NIBM, Colombo
10	Ms. S. Judith Babina	Management Asst.	Basic Translation skills Development Course	27.02 – 08.03.2010	NILET, Maththugama
11	Mr. M. Thushyanthan	Asst. Director Planning	Public Private Partnership Training	10.03 – 11.03.2010	Colombo
12	Mr. R. Umakathan	Deputy Chief Secretary – Planning	Good Governance conducted By AUS-HS	14.03 – 26.03.2010	Thailand, Singapore, Malaysia
13	Mr. N. Sarveswaran	Asst. Director Planning	Result Based Management	14.03 – 16.03.2010	Colombo
14	Mr. M. Thushyanthan	Asst. Director Planning	Real Life Evaluation Methodology	26.03.2010	Colombo
15	Ms. J. Subantheni	Programme Asst.	Basic Planning Techniques	04.08 - 06.08.2010	MDTI , NP
16	Mr. S. Vasuthevan	Management Asst.	Preparation of Annual Budget	22.03 – 24.03.2010	MDTI, NP
17	Mr. S. Sanchuthan	Management Asst.	Preparation of Annual Budget	22.03 – 24.03.2010	MDTI, NP
18	Mr. B. Saseenthakumar	Driver	Training for Drivers	14.08.2010	MDTI, NP
19	Mr. J. Keethatharan	Driver	Training for Drivers	21.08.2010	MDTI, NP
20	Mr. N. Sarveswaran	Asst. Director Planning	Sri Lanka Local Economic Governance	22.09 – 24.09.2010	Polonaruwa
21	Mr. R. Umakathan	Deputy Chief Secretary – Planning	Integrated Result Management system	11.10 – 15.10.2010	Malaysia

Motivation given to the staff

- Conducive environment have been created at the Secretariat.
- Provided several training programmes for the staff .The following trainings were arranged and updated their knowledge on several aspects.
 - a) Disciplinary Procedure
 - b) Local Development Planning
 - c) Gender Development

- d) Methodology
- e) Planning Procedure
- f) Computer Training
- Provided Internet facilities to motivate the staff of the Provincial Planning Secretariat.

Research made and publication release

- Five year investment plan prepared and published.
- Published Operational Information.
- Published Provincial Statistical Information.
- Published Vital Statistics.
- Prepared Budget speech for the year 2010.
- Prepared Service Performance Plan for the year 2010
- Prepared Financial Plan for the year 2010.
- Web based Management information system has been established to monitor the development activities in the Northern Province. MIS on Vaddakin Vasantham programme was installed.
- Prepared progress reports on Provincial funds as well as donor funded projects.
- Prepared revitalization of the economy in the NP.

Innovative actions introduced/ experience gained

- Established to Centre for Information Resource Management (CIRM).
- Developed MIS for Vaddakin Vasantham programme.
- New website have been designed by the Provincial Planning Secretariat for the NP and launched by the Hon. Governor.
- Identified urgent priority work items to resettle internal displaced persons.
- Co-ordinated donor funded projects.

Gain experience in the disaster management.

Furniture

Institutions	Table		Chairs		Almyrah		Others	
	Available	Requirement	Available	Requirement	Available	Requirement	Available	Requirement
CIRM	7		12		3			

Equipment & Machinery

Institutions	Computer	Photo Copier	Printer/ Roneo	Type writer	Tele Phone	Fax	Generator	Any other (Plotter)
CIRM	4	1	2	-	1	-	-	1

5. Mission Statement

Our mission is to make Information and Communication Technology an asset for efficient decision making by delivering timely information and technology services to Northern Provincial administration.

6. Key Results Areas of the of the sector – 2010

CIRM customises its products and services to the specific requirements of the Northern Provincial Council Departments, District Secretariats, Divisional Secretariats and Donor Funded Projects.

- Prepare and publish Planning tools (i.e. Resource Profiles, Sectoral Profiles) to support local level development planning activities
- Prepare and publish maps by using GIS tools
- Prepare and publish Attractive Places in the Northern Province by district wise

Develop and maintain Web based Management Information Systems for efficient decision making

Support to ILDP activities by prepare and publish Sectoral maps

Design and develop Web GIS solution for Education sector

7. Service Delivery

Northern Provincial administration and other partners

Capital

Source of Fund	Amount Allocated (Rs.'000)	Amount Released (Rs.'000)	Amount Spent (Rs.'000)	Indicator Percentage on Released funds
CBG	2,000.00	912.8	902.3	45.11%
PSDG	-			
Any other	-			

Recurrent Expenditure

	Amount Allocated (Rs.'000)	Amount Released (Rs.'000)	Amount Spent (Rs.'000)	Indicator Percentage on Released funds
1. Personal Emoluments	1,566.00	326.00	323.4	20.65%
2. Other Expenditure	904.00	1042.9	946.0	104.64%

8. Strength and weakness

- Problems and constraints – Lack of staff and mobility
- Special Training given on capacity strengthening – GIS training given to staff attached to NPC Ministries, CIRM and selected Local Authorities and Divisional Secretariats.
- Motivation given to staff – Trainings provided
- Research made and publication release – One publication released in 2010
- Progress on MIS – Four web based MISs developed and handed over to relevant institutions for handling the systems.

PROVINCIAL PUBLIC ADMINISTRATION

1. Institutional set-up

The Ministry of Provincial Public Administration provided guidance, policy direction and coordinated functions of the Provincial Public Administration, Management Development & Training in line with the national policy and the provincial development directions. The policy adopted by the Ministry in respect of the Provincial Public Administration, Management Development & Training fell within the framework of the national policy and the subject and functions assigned under list i & iii of the 9th schedule of the 13th amendment to the Constitution of the Democratic Socialist Republic of Sri Lanka.

On 16.10.2006, the Supreme Court of Sri Lanka gave its judgment for a fundamental right infringement case about merger of the Northern and Eastern Provinces. As the judgment says that the merger was not a legitimate one, two separate entities i.e. the Northern Provincial Council and the Eastern Provincial Council have been established since 22.12.2006. Accordingly, the Ministry of Provincial Public Administration of the NPC also was established.

The Ministry held regular staff meetings with all the departments to review human resource development activities and to monitor and evaluate their sectoral performances. The Ministry had built up good relationships with relevant line ministries, departments, other provincial councils, district secretariats and divisional secretariats.

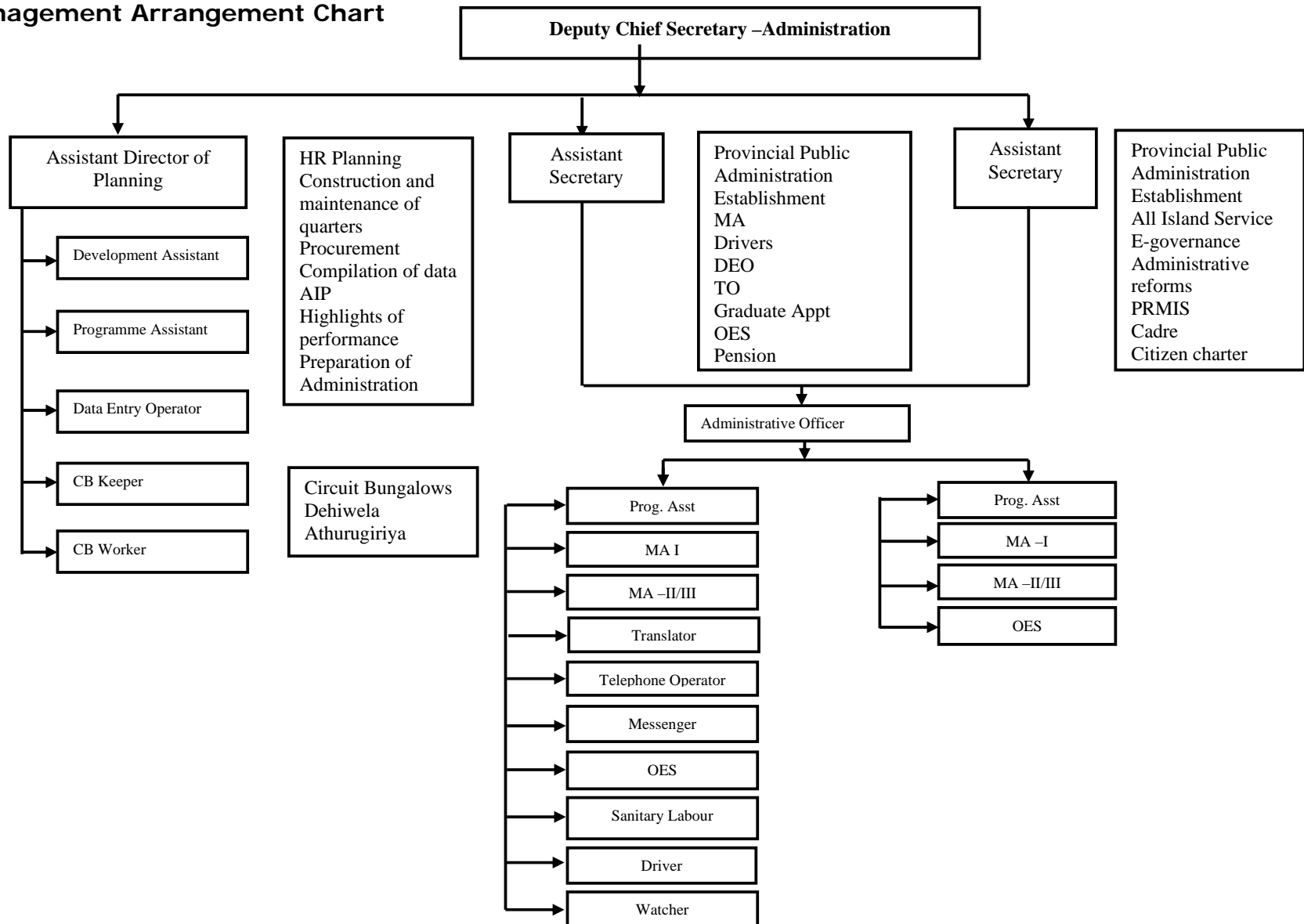
After series of debates on subjects allocated to various Provincial Ministries, the Honorable Governor has made a proclamation on re-allocation of subjects (Ref the Honorable Governor's memo No 09/2007). Consequently, the Public Administration Secretariat has been established under Chief Secretary's Cluster with effect from 01.01.2008. The Management Development and Training Unit of the NPC have started its functions under the purview of this secretariat.

2. Human Resource

Cadre Position	Cadre Requirement	Approved Care	Cadre Vacancies
Deputy Chief Secretary	01	01	*
Assistant Secretary	02	02	-
Assistant Director of Planning	01	01	01
Accountant	01	01	01
Administrative Officer	01	01	-
Development Assistant	02	02	02
Programme Assistant	05	05	02
Management Assistant I	05	03	02
Management Assistant II,III	15	15	-
Data Entry Operator	01	01	-
Driver	12	05	-
Circuit Bungalow Caretaker	03	03	01
Circuit Bungalow Worker	03	03	01
Office Employee Service	04	04	01
Sanitary Labor	01	01	01

* One reemployed officer performs as the DCS (Administration)

3. Management Arrangement Chart



4. Management Organizational Resource

Land & Building

Institutions	Available land	Building						
		Square Occupied sq.ft	Own Building Sf.ft/No	Rent Building sq.ft/Nos.	Additional Space sq.ft.	No.of other Quarters	No.of other Quarters	Store Spaces
PPA Office		2,200 sq. ft						
CB-Dehiwela		5,450 sq. ft	2342 sq.ft	5450 sq.ft				
CB-Athurugiriya		2,342 sq..ft	3540 sq.ft					
CB Killinochchi		3,540 sq..ft						
CB Jaffna		3,000 sq. ft						

Vehicle

Car	Pick-up	Bus	Van
01	02	07	01

Furniture

Table		Chairs		Almyrah		Cabinet		Filling Cabinet		File Track	
Available	Requirement	Availa ble	Require ment	Availa ble	Require ment	Availa ble	Require ment	Availa ble	Require ment	Availa ble	Require ment
30	-	32	-	26	04	03	-	11	-	03	-

Equipment & Machinery

Computer	Photo copier	Printer/Roneo	Tele Phone	Fax	Generator	Pen Drive
15	02	08	05	01	01	12

5. Mission Statement

Develop and maintain human resources and institutional frame work to contribute to good governance and promote responsive administrative culture.

6. Key Results Areas of the sector-2010

- Improving mobility of men and material
- Improving human and institutional resources for service delivery
- Promoting conducive environment
- Improvement of service delivery
- Providing incentives streamlining of government structure and institution
- Motivating officials
- Promoting consistencies

7. Service Delivery

- Obtaining approval for creation of required cadre for NPC.
- Supplying required manpower to the institutions in NPC.
- Accomplishing confirmation, promotion & other establishment matters of the NPC Staff.
- Assigning workstation to the staffs.
- Expediting disciplinary inquiries.
- Accomplishing all other establishment matters.
- Reviewing and processing pension applications of the NPC staff.
- Processing compensation application of the NPC staff.
- Maintaining CMIS in the NPC.
- Improving system & procedure in the Institutions in NPC.
- Developing objective oriented culture in the NPC.
- Co-coordinating development and rehabilitation activities coming under this secretariat.
- Guide, advice and coordinate the financial functions of the institutions under the Ministry.
- Monitor the answering of general & provincial audit queries in the secretariat.
- Periodical reviewing financial Performance against targets and take remedial actions.
- Coordinate the preparation and render annual appropriation accounts.
- Formulate and implement the financial plan.
- Prompt rendition of account statements.

- Effective cash management.
- Ensure expenditure control within the financial provision.
- Providing accommodation and transport facilities for the staff
- Conducting meeting for administrative officers
- Progress monitoring of the PIP-GTZ
- Conducting/organizing training Programmes

Capital

Source of Fund	Amount Allocated	Amount Released	Amount Spent	Indicator Percentage on released funds
CBG	60,047,460.00	60,047,460.00	60,045,017.00	100%
PSDG	5,601,000.00	5,601,000.00	5,600,958.00	100%

Recurrent Expenditure

Source of Fund	Amount Allocated	Amount Released	Amount Spent	Indicator Percentage on released funds
1. Personal Emoluments	7,877,000.00	7,877,000.00	7,876,038.00	99.8%
2. Other Expenditure	33,870,710.00	33,870,710.00	33,845,404.00	99%

8. Strength and Weakness

Problems and Constraints

- Non availability of financial provisions to construct a Council Secretariat in Mankulam.
- Absences of Provincial Statute relating to various activities such as Revenue Collection etc.
- No proper transport management mechanism in place
- Delays in obtaining cadre approval from the Dept. of Management Services for Local Authorities in the Northern Province.
- Difficulties in obtaining approval for specific cadre based on necessity: e.g, Cadre for Centre for Information Resource Management and other institutions established by management schemes.
- Present Performance Appraisal Form should be strengthened in order to reflect service delivery outputs.

Motivation given to staff

- Knowledge Sharing Programme is being conducted.
- Special Bus services have been arranged for the transportation of staff from their residences to the Northern Provincial Council.
- One officer was trained in training Methodology.

Progress on MIS

- Cadre Information Management System was established and monitoring is being done.

MANAGEMENT DEVELOPMENT TRAINING INSTITUTE

1. Institutional Set-up

By virtue of powers vested to the Hon. Governor under the provisions of Article 154 C of the Thirteenth Amendment to the Constitution of the Democratic Socialist Republic of Sri Lanka and by proclamation made by His Excellency the President under Article 154 T of the said constitution and published in the Government Extraordinary Gazette No 602/27 dated 24th March 1990.I,Dickson Sarathchandra Dela, the Governor of the Northern Province do hereby establish an institution under the name and style of "Management Development Training Institute"(MDTI)as an institute within the Provincial Administration of the Northern Province having the following structures, powers, duties and functions as hereinafter provided.

Establishment of MDTI:-There shall be established an Institute called the Management Development and Training Institute MDTI to meet the organizational and human resource development needs of the Northern Provincial Council.

Rational for a HRD Institute in the Northern Province

Presently the Northern Provincial Council does not have a training arm to meet the HRD needs of the public servants of the Provincial council.

The newly established Northern Provincial Council is itself huge covering five districts with district offices and having more than 24,000 officers in the cadre.

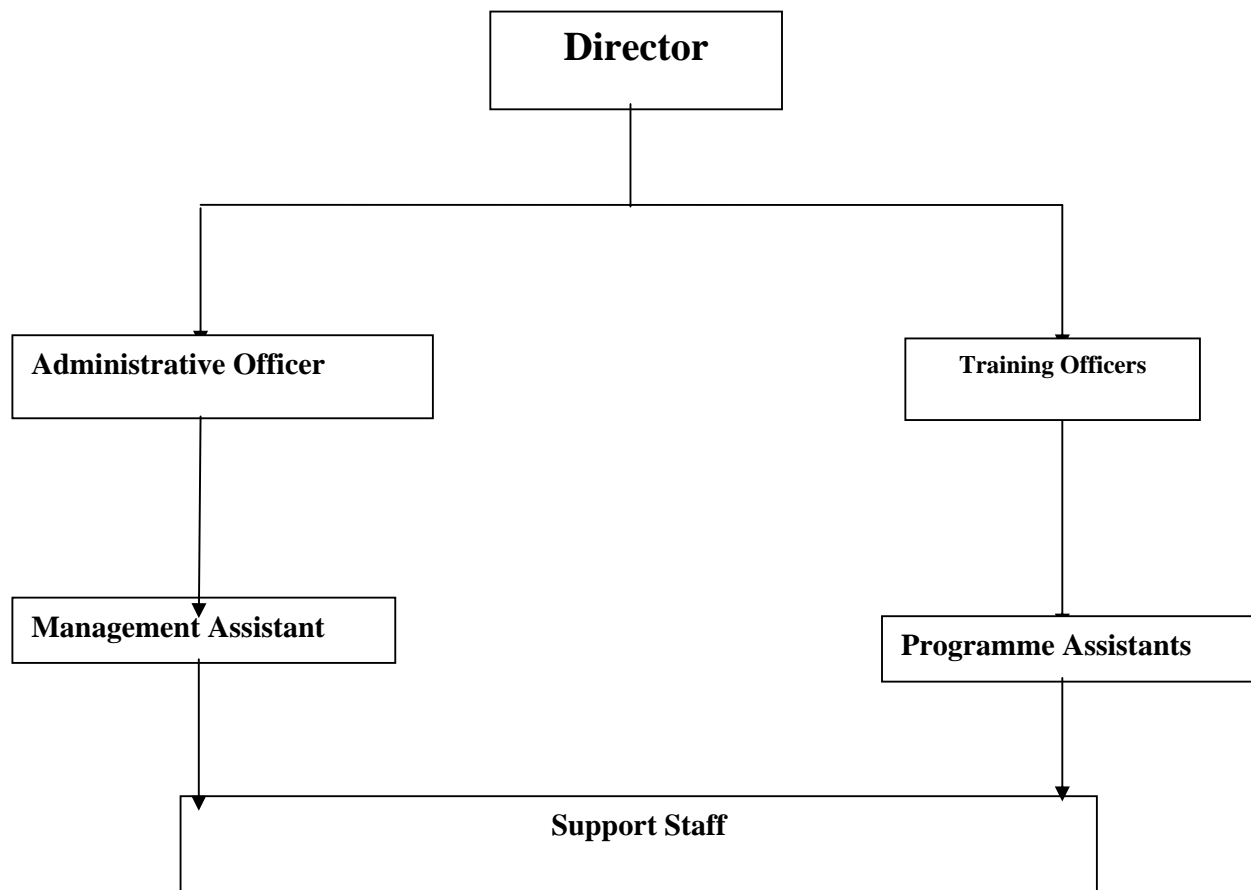
There is an absolute necessity for a HRD Institute with training, research and consultancy as major functions and with full fledged degree awarding capacity that continuously addresses the role of public service in the context of good governance.

2. Human Resource

Cadre Position	Approved Cadre	Actual Cadre	Cadre Vacancies
Director	01	01	0
Administrative Officer	01	01	0
Training Officer	03	01	02
Programme Assistant	05	02	03
Management Assistant	03	03	0
Librarian	01	0	01
Hostel Warden	01	0	01

Audio Visual Operator	01	0	01
Driver	01	01(out source)	0
Office Aid	01	01(Casual)	0
Watcher –	01	-	01
Sanitary Laborer –	01	01(out source)	0
Total	20	11	09

3. Management Arrangement Chart



4. Management Organizational Resource

Land & Building

Building A{Rented)	Available Rooms	Number of Rooms/Hall.	Remarks (for what purpose, for how many persons, etc)
		Office rooms	04 rooms	Admin & Accounts
	Others	01 Hall	Air conditioned hall with 20 computers
		01Room	800 books and 50CDs

Vehicle

Institution	Car	Pick-up	Jeep	Three Wheeler	Lorry	Bicycle	Heavy Vehicle	Motor Bicycle
MDTI	-	01	-	-	-	-	-	01

Furniture

Institution	Table		Chairs		Almyrah		Others Book track	
	MDTI	60	10	190	10	07	05	04

Equipment & Machinery

Institution	Computer	Photo Copier	Printer/ Romeo	Type writer	Tele phone	Fax	Generator	Any Other
MDTI	25	02	05	-	10	01	-	Scanner-01

5. Mission Statement

Facilitate development of the Northern Province through enhanced public sector competence by serving as premier and principal agent for human resource development and institutional development

6. Key Result Areas of the Sector-2010

Selected participants to followed Training Programmes in National Institutes. Using available resource Personals within the Districts for Conduct Programmes in the district.

Organize Training Programmes with the collaboration of Resource Persons and other Training Institutions.

Obtaining funds from various donor Projects.

7. Service Delivery

To enhance the role of public Servants in the North as guide, facilitator Regulator in the development process in the context of globalization. To develop knowledge, positive attitudes analytical skills, decision making ability & implementation capacity of Public Servants.

To motivate Public servant in the NP to improve performance & productivity service delivery in quality & quantity.

To assist Public Service in the North Province to work in partnership with the private sector & civil society in the context of globalization.

To equip Public Servants in NP to utilize information technology.

To transform Public Servants as catalyst for creation of a knowledge Society.

Capital

Source of Fund	Amount Allocated	Amount Released	Amount Spent	Indicator % on released funds
CBG	1000000.00	888640.00	888640.00	88.86%
PSDG	-	-	-	-
Any other	-	-	-	-

Recurrent Expenditure

	Amount Allocated	Amount Released	Amount Spent	Indicator % on released funds
Personal Emoluments	3705000	2379995	2379995	64%
Other Expenditure	12180000	8016987	8016987	65%

8. Strength and Weakness

Strength

- Well maintained Auditorium and Computer Laboratory
- Several training programme are designed as per the request of the clients,
- Training is conducted in conducive environment.
- There is a pool of trainers trained under GTZ-PIP for soft skill management training.

Weakness

- The cadre for MDTI remains vacant thereby training administration is difficult.
- There are no in house trainers and hardly any training need analysis and impact assessment are undertaken.
- MDTI does not have residential facilities and district training centers.
- There are no facilities for mobility and hence district programmes are not conducted regularly.
- Data base to be developed for installation of an effective MIS.

Provincial Audit Department

1. Institutional Set-up

This Department had been established under the Indo-Sri Lanka pact of 1987 and similar to the Comptroller and Chief Auditor established in the State Government of India, under devolutionary powers. This Department was functioning under the 'Comptroller and Chief Auditor as Head of the Department up to 2000. This designation had been changed in order to grant status of a Provincial Secretary as Deputy Chief Secretary- Audit and it was in force up to September 2007. At present the Head of the Department is designated as 'Director of Provincial Audit'.

The Hon. Governor under the provisions in Section 32 of the Provincial Councils Act No.42 of 1987 appointed the Director of Provincial Audit as the Head of the Department. The other Staff grade officers were appointed by the PPSC and all other staff by the PPA.

The Chief Secretary in his capacity as the Chief Accounting Officer of the Northern Provincial Council established the Provincial Audit to assist him in the discharge of his accountability responsibility as Chief Accounting Officer of the Northern Provincial Council by way of reviewing the systems and controls and documentations in order to ensure the proper accounting of Public Funds economically efficiently and effectively.

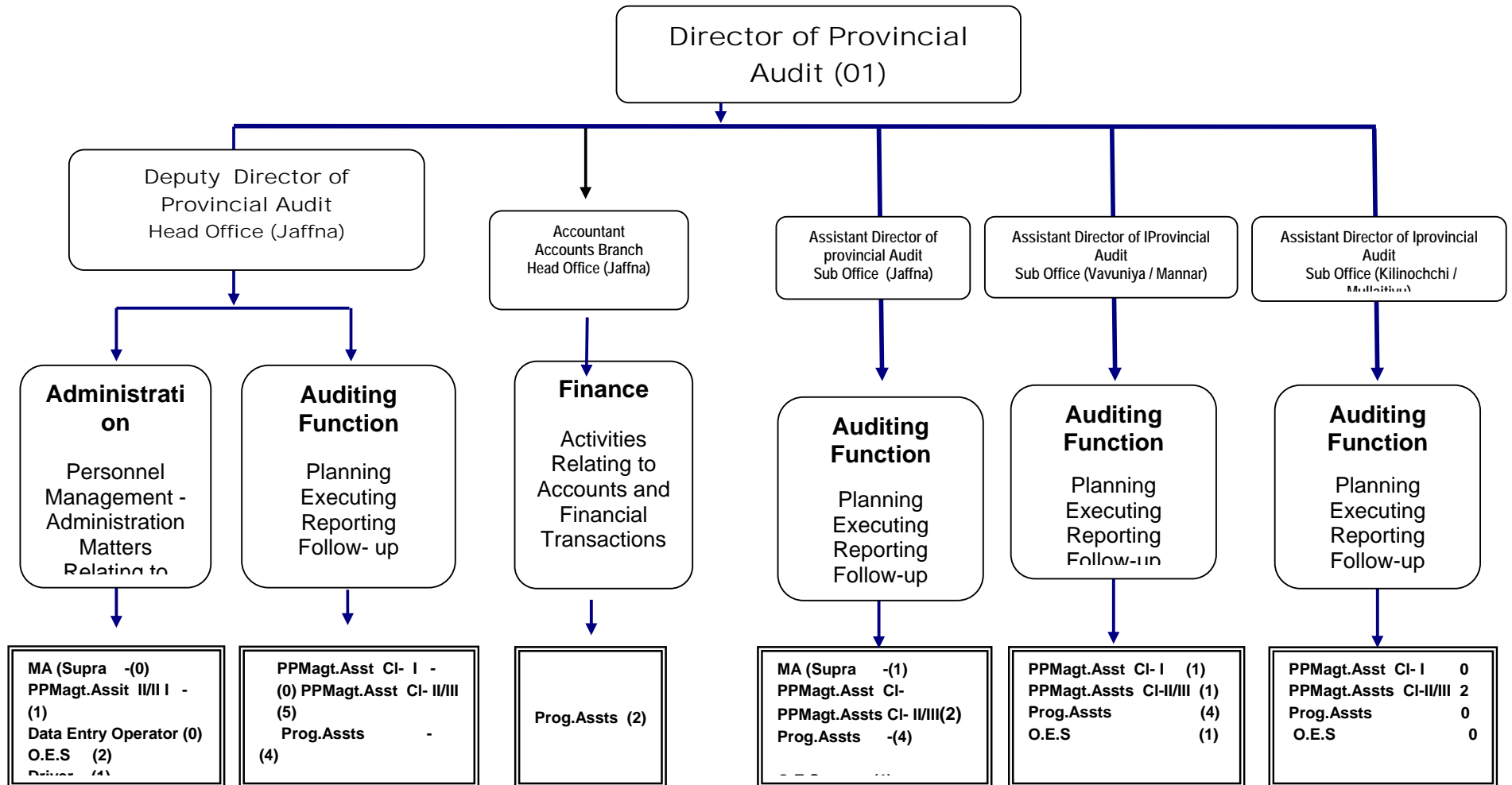
At present the authority for Provincial Audit is granted in the provision under Section of 91.7 XVI of the Provincial Financial Rules. However, due to non-functioning of the Northern Provincial Council an authoritative statute had not been passed to give legal authority to Provincial Audit.

2. Human Resource

Cadre Position	Cadre Requirement	Approved Cadre	Present Cadre	Cadre Vacancies
Director	01	01	01	-
Deputy Director	01	01	-	01
Assistant Director	06	-	02	04
Accountant	01	-	-	01
Administrative Officer	01	-	-	01
Programme Assistants	26	17	14	12
Management Assistant	43	14	11	32
Data Entry Operator	01	-	-	01
Drivers	01	1	01	-
O.E.S.	07	3	04	03
	88	37	33	55

Total				
--------------	--	--	--	--

3. Management Organization Chart



4. Management Organizational Resource

Land & Building

Institution	Available Land	Building						
		Space Occupied Sq.ft	Own Buildings Sq.ft	Rented Building Sq.ft / Nos	Additional Space Sq.ft	No.of Staff Level Quarters	No.of other Quarters	Store Space
Provincial Audit	-	-	-	2000	-	-	-	-

Vehicle

Institution	Car	Pick-up	Jeep	Three Wheeler	Lorry	Bicycle	Heavy Vehicle	PAJERO
Provincial Audit	01 18 - 0842 Condoned and awaiting for disposal		-	-	-	-	-	01 65 – 4240 Condoned awaiting for disposal

Furniture

Institution	Table		Chairs		Almyrah		Others	
	Available	Requirement	Available	Requirement	Available	Requirement	Available	Requirement
Provincial Audit	23+4*	-	41+5#	-	18(Steel) 04(wood)	-		

Equipment & Machinery

Institution	Computer	Photo Copier	Printer/Roneo	Type Writer	Telephone	Fax	Generator	Any other
Provincial Audit	06	03	06	-	03	01	-	-

* Computer Tables # Computer Chairs

5. Mission

Within the frame work of the Northern Provincial Council, assisting Chief Accounting Officer as part of the Internal Control Systems to ensure proper utilization and accounting of Provincial Funds within its objectivities and to assists Chief Accounting Officer to discharge his duties and accountability, economically, effectively and efficiently. Further review of accountability of all sectors of the NPC, ensuring probity and propriety for economy and efficiency, effectiveness in financial management and advise on Internal Control System wherever necessary, in both sources and disposition of funds.

An appraisal of the financial performance, resources and utilization thereof and an appraisal of the non-financial performance of institutions under the NPC.

6. Key Results Area of the Sector – 2010

- Sustaining the human resources of service delivery system
- Carry out continuous internal audit of the accounts and resource of all the Ministries and Department of the NPC functioning with 452 accounting units in the five districts of Northern Province.
- Advise Management on Internal Control Systems
- Draw Management's attention to weaknesses in internal control systems and make recommendation for solving those weaknesses.
- Ascertaining the effectiveness of the system of Internal Control Systems adopted in preventing as well as detecting waste, idle resources and extravagance.
- Ascertaining the reliability and completeness of the accounting and other relevant records.
- Ascertaining the extent to which the Departments assets are safeguarded from losses.
- Ensure the quality of the performance related to the resources expended by the stakeholders and also evaluate accountability of those responsible for Management.
- To increase efficiency in audit educate the staff attached to Provincial Audit Department in Information Technology to be adopted the latest development in the field of Internal Audit.

7. Service Delivery

Capital

Source of fund	Amount Allocated (Rs)	Amount Released (Rs)	Amount Spent (Rs)	Indicator Percentage on released funds
CBG	200,000	200,000	199,020	100%
PSDG	-	-	-	-
Any other	-	-	-	-

Recurrent Expenditure

Particular	Amount Allocated (Rs)	Amount Released (Rs)	Amount Spent (Rs)	Indicator Percentage on released funds
1. Personal Emoluments	9,189,000	9,186,794	9,186,794	100%
2. Other Expenditure	1,738,000	1,417,395	1,417,395	100%

8. Strength and Weakness

Problems and Constraints

Institutional Issues

a. There is no Statute outlining the powers and functions of the Provincial Audit passed by the Assembly to enable the Provincial Audit to function in a useful way to assist the Assembly of the Provincial Council as well.

b. Service minute submitted but not approved.

Organizational Issues

Regional Audit Offices are not properly manned with qualified officers. The Head of the Provincial Audit has several constraints of transferring the staff wherever their services are needed and rotate their station of services due to their reluctance and unwillingness to be transferred from their home station. Further, it is manned by officers belonging to transferable service. As a result it is not possible to retain the officers who had been trained to perform audit efficiently as a going concerned activity.

Performance Level

Due to non-availability of adequate skilled staff and other facilities the performance is not up to the expected standards.

Issue related to Human Resources

Officers, who are posted to this Department should be experienced, qualified and competent and should have obtained knowledge in Auditing, Economics, Commercial Law Environment and Rules and Regulations of the Government.

Capacity related issues

- a. Non-availability of suitable Motor Vehicles

Suitable Motor Vehicles to carry out field works and to visit the regional offices for monitoring and motivating by direct guidance and instructions not made available to audit, except are old vehicle which performs poorly and consuming more fuel causing high fuel and repair expenditure.

- b. Lack of Office Equipment to the Regional Offices to expedite the audit function in those areas.

Implementation Issues

- a. Lack of Office space to accommodate all the staff properly
- b. Unable to operate the sub offices at Mannar, Kilinochchi and Mullaitivu due to ground situation.
- c. Lack of office equipments such as Computer, Fax machine, Photocopier etc at the Regional Offices. Lack of proper Motor vehicles to travel to the Regional offices for supervision.

Special Training given on capacity strengthening

33 Officers attached to the Provincial Audit Department, Head Office at Trincomalee had participated in the following courses of studies during the year under review.

- Sinhala Language Classes for Government Officers.
- Public financial management seminar for Internal Audit Officers.
- Post Graduate Diploma in Public Administration.
- Computer Training on CIGAS and PAYROLL.
- Training for Improvement of Drivers.
- Training for Improvement of OES.
- Steps course in English.
- Training on effective communication skill.
- Training on Re orientation programme for Programme Assistant.
- In addition the Director of Audit frequently meets all the staff and instructs the latest development of internal audit.

Motivation given to staff

There is a scheme to grant commendation to staff for better performance identified.

Research made and publication released

Several handouts prepared on audit function and used internally.

Progress on MIS

- I MIS for Audit Queries review had been prepared and handed over to DCS planning.
- II Innovative actions introduced / experience gained.
 - Submission of Status Report on outstanding audit queries to the Chief Secretary and instruction and guidance given to the accounting offices to settle the outstanding Audit Queries.
 - Detected weaknesses in the systems and controls in administration and financial activities and pointed out such defects to Heads of Departments through queries and reports. The proper accounting system in the Provincial Institution.

Details Programme				Financial Performance			Physical Performance	Programme benefit	
District	Summary of Programme (accordingly Source of Fund)	Source of Fund	Implementing Agency	Allocation Released	Allocation Spent	Indicator (%)	Indicator (%)	Employment created	Beneficiaries
Trincomalee	03 (GBG)	CBG	Provincial Audit Dept	200,000.00	199,020.00	99	60% institutions were audited	50 cadres are created for employment	*Human resources of service delivery system by 33 staff is sustained. *Provided practical training to Trainees in the field in Provincial Auditing *Stengthened internal control systems in the Provincial Institution. *Detection of commissions & omissions, if any timely in Accounting Offices. *Ensuring efficiency & Effectiveness in service. *Ensuring Accountability for finances entrusted.
Trincomalee	03 (personal emoluments)	Recurrent	Provincial Audit Dept	9,186,794.00	9,186,794.00	100			
Trincomalee	03 (Other expenditure)	Recurrent	Provincial Audit Dept	1,417,395.00	1,417,395.00	100			

MINISTRY OF AGRICULTURE

1. Institutional Set-up

The Northern Province which is predominantly in the dry zone of Sri Lanka encompasses five administrative districts of Jaffna, Kilinochchi, Mullaitivu, Mannar & Vavuniya and come into of an area of is 8884 sq. k.m.

The original name of the present Ministry in 1989 was Ministry of Land & Agriculture. In 1991 it was named as the Ministry of Rehabilitation, Reconstruction, Social Welfare, Land, Agriculture & Animal Production. In 1992, it was renamed, as Ministry of Rehabilitation, Reconstruction, Social Welfare, Agriculture & Land. This was again changed as Ministry of Agriculture, Lands & Fisheries in 1993. From 1994 to 1998 the Ministry was called the Ministry of Agriculture, Lands & Co-operative.

The present Ministry of Agriculture, Livestock Development, Land Administration, Irrigation & Fisheries carries out the functions and responsibilities defined under the 13th Amendment to the constitution. The minor irrigation is a devolved subject and rehabilitation of tanks are undertaken by the Ministry, in addition to Major and Medium Irrigation works carried out by the Provincial Irrigation Department. The inter Provincial Irrigation schemes are not falling under the purview of this Ministry function.

The policy adopted by the Ministry in respect of the Agriculture Development, Livestock Development, Land Administration, Irrigation and Fisheries Development falls within the framework of the National Policy and the subject and functions are assigned under List I & III of the 9th schedule under the 13th amendment to the constitution.

The Ministry is responsible for the overall Provincial Agricultural Policy as laid down in the Agriculture Development Strategy. The Provincial Policy proposes a shift from subsistence agriculture to a commercially/ market oriented agriculture leading to production of high value produce and establishment of an agro industrial base in the Northern Provinces. The long term objective under the Agriculture Development Strategy is facilitating the creation of self supporting and self-reliant and prosperous rural sector as an effective partner in Provincial Agriculture Development and transformation of

subsistence agriculture into profitable commercial ventures and contribute its share for the economic advancement of the people in the provinces and improve the quality of life.

The Ministry coordinates planning, implementation and monitoring of development programmes under each sub sectors with the objectives of achieving agricultural growth in the NP. The Ministry's task is to ensure that necessary services are provided through the Departments of Agriculture, Animal Production & Health, Land Administration, Irrigation, and Fisheries.

In this context the planning capacity of the ministry is being strengthened through capacity building for preparation of appropriate work plans and installing of a monitoring and evaluation system. The provincial and district level planning system is being institutionalized through effective collaboration between the Ministry, Provincial Departments and the Central Ministries of:

1. Ministry of Agriculture, and Agrarian Development
2. Ministry of Livestock Development
3. Ministry of Fisheries & Aquatic Resources
4. Ministry of Land Administration

There are about 2066 minor tanks and ponds in NP and most of these are not used for irrigation purpose and are abandoned due to lack of maintenance and conflict situation. There is an urgent need to rehabilitate these tanks to reactivate farming by the conflict affected community and increase paddy production in 57,000 ha. In addition to this there are large numbers of salt water exclusion schemes in the costal area which prevented to salt water inclusion in to the agriculture land and damage the crops and the fertility of the soils. These schemes are abandoned and damaged due to no proper maintenance and conflict situation.

Livestock is also one of the sector which influences the life and well being of a wide spectrum of our community. The sector contributes to the rural economy by way of production of milk, meat and eggs in addition to the supply of draught power and manure for crop production. It also ensures the supply of valuable nutrients and provides self employment opportunities to the people of the area.

Administrative of Provincial Land is the responsibility of this Ministry for alienation and systematic development of state lands coming under the Provincial Administration. It has the vested powers to regularize the encroachments on state lands and alienation of the state land under LDO in accordance with the policies and guidelines formulated and determined by the Central Government.

Fisheries sector is the second important economic activity in the Northern Province and it contributes substantially towards the livelihood of the population. Fisheries products have higher demand in local and foreign markets. This could be met through better utilizing fisheries resources in NP. However, fisheries sector is not a devolved subject and is a concurrent subject under the 13th amendment. Therefore, the Ministry programmes are implemented with limited budgetary provisions and human resources.

The country is endowed with vast natural resources. The promotion and development of Commercial agriculture Dairy and Fishing is very important. This sector is the main source of income to the people in the Northern Province.

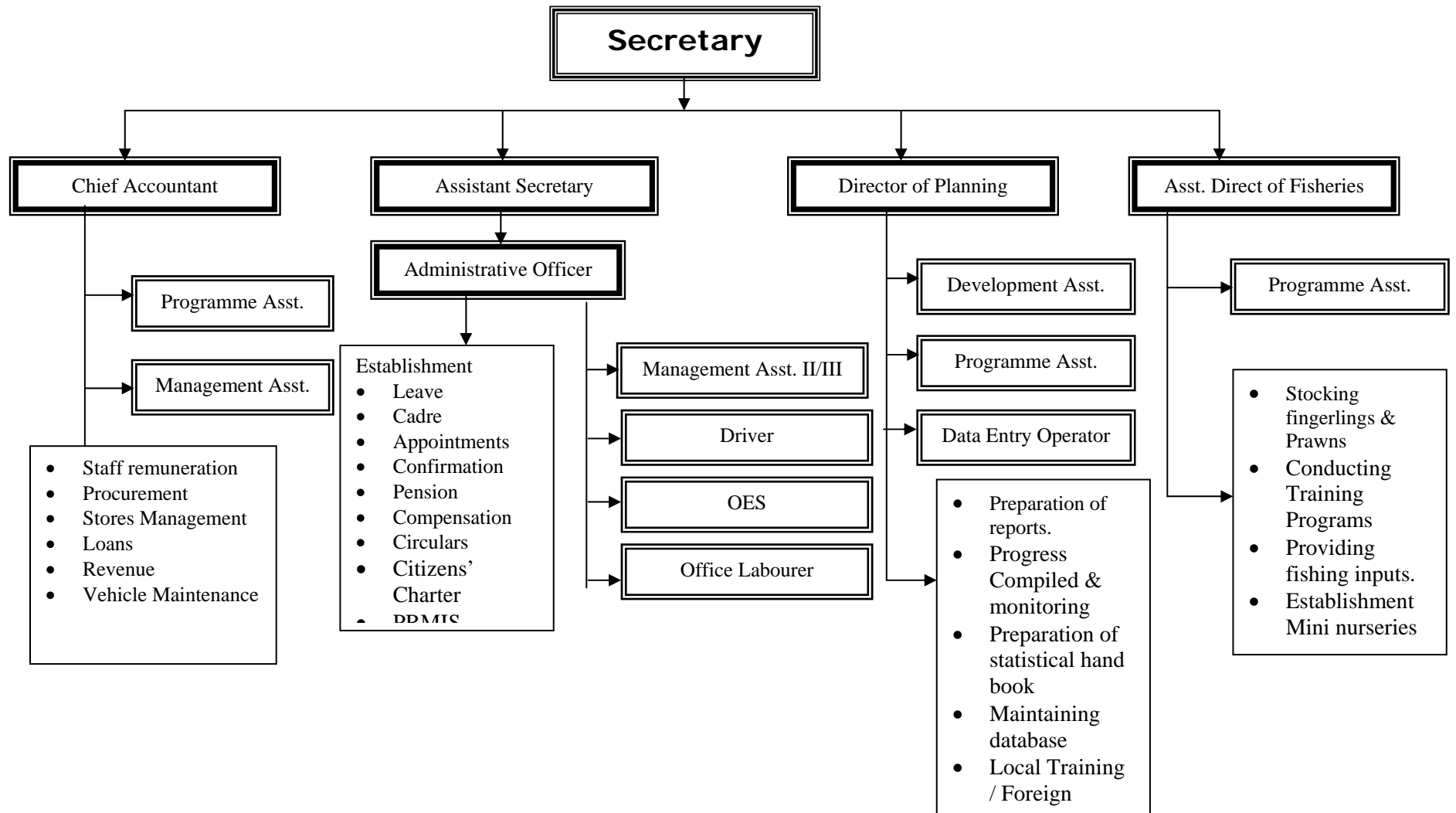
Livestock and Fisheries sub-sectors are to be developed along with Agriculture so as to provide balanced diet to maintain a healthy nation and save foreign exchange on imports, and use such savings on industrial development.

Northern Province has about 54 Major, Medium Tanks and 2066 Minor reservoirs. These reservoirs are mainly used Irrigation of water for agriculture purposes and rarely used for fishing activities. The major, medium and minor perennial reservoirs are very capable to produce fish annually with proper management by the stake holders. By introducing fingerlings in these tanks sufficient income could be derived by the fishing community. As the fishing community lack fishing boats and nets due to the conflict these inputs should be provided through the societies. Furthermore, training programmes on fisheries management and stocking of fingerlings also should be provided. Due to the civil war coastal sea fishing was banned and subsequently reactivated during 2010.

2. Human Resources

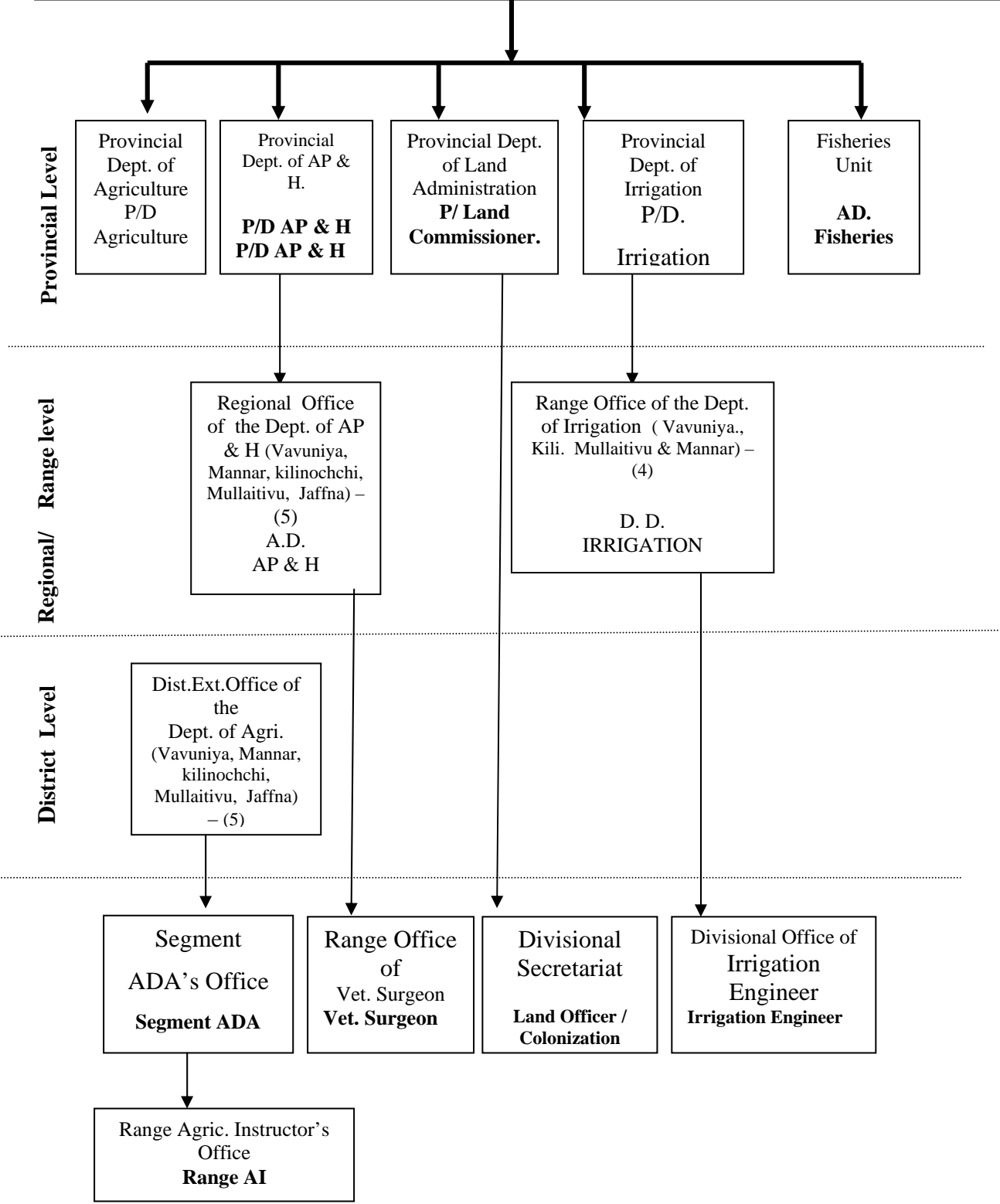
Designation	Cadre Position	Cadre Requirement	Approved cadre	Cadre Vacancies
Secretary	01 (Contract)		01	--
Assistant Secretary	--		01	01
Director Planning	01 (Contract)		01	--
Assistant Director (Fisheries)	--		01	01
Accountant	01 (Contract)		01	--
Administrative Officer	01		01	
Development Assistant	-		01	01
Management Assistant CI I	--	7 (Fisheries Unit)	02	02
Management Assistant CI I & II	09		07	+2
Aquaculture Extension Officer	--	6 (For Fisheries Unit)		
Programme Assistant	06		10	04
Data Entry Operator	--		01	01
Translator	--		01	01
Driver	02	1 (For Fisheries Unit)	04	02
Office Employee	--	6 (For Fisheries Unit)	02	02
Watcher	01 (Casual) 01 (Contract)		02	--
Department Labour	03		03	--
Sanitary Labour	--		01	01
Total	26		40	16

3. Management Arrangement Chart



M/Agriculture, Livestock Development, Lands, Irrigation & Fisheries

PROVINCIAL SECRETARY



Provincial Level

Regional/ Range level

District Level

4. Management Organization Resource

Land and Building

Institutions	Building							
	Available Land	Square Occupied sq.ft	Own building sq.ft	Rent building sq.ft	Additional Space sq.ft	No of other Quarters	No of other Quarters	Store Space
Ministry	-	-	-	2300	-	-	-	-

Vehicles

Institutions	Car	Pick - up	Jeep	Three Wheeler	Lorry	Bicycle	van	Heave Vehicle	Others
Ministry	1 EPKE 6028	1 EPPB 7418		1 21-0282	-	2	1 EPJO 8616	-	-

Furniture

Institutions	Table		Chairs		Almyrah		Others	
	Available	Requirement	Available	Requirement	Available	Requirement	Available	Requirement
Ministry	34		67		34			

Machinery and Equipment

The following machinery and equipment are in working condition.

Institution	Computer	Photo copies	Printer/ Roneo/ Scanner	Paper Cutter	Telephone	Fax	Gene rator	Internet E-mail	Laminating Machine
Ministry	14	2	09/-/1	01	06	2	Nil	4	01

5. Mission Statement

Coordinating and facilitating institutional arrangements for sustainable agricultural development and implementing the development policies and programmes pertaining to the five sub sectors coming under the Ministry.

6. Key Results Areas of the sector – 2010

- Sustaining the human resources of the service delivery system
- Development of social, financial, human, physical natural assets.
- Productivity enhancement
- Promoting professionalism in targeting and prioritizing
- Improving human and institutional resources for service delivery

7. Service Delivery

- Providing timely assistance for the execution of Ministry office service
- Fingerlings stocking
- Established mini hatcheries
- Training to the fisheries societies to adopt new technology
- Providing fish gears and fishing inputs
- Rehabilitation of minor tanks

Capital

Source of Fund	Amount Allocated	Amount Released	Amount Spent	Indicator Percentage on released funds
CBG	4,441,100	4,442,600	4,441,042	99.96%
PSDG	61,300,000	63,168,000	61,162,919	96.82%
Any other	-	-	-	-

Recurrent Expenditure

	Supplementary Amount allocated	Amount Released	Amount Spent	Indicator Percentage on released funds
1. Personal Emoluments	7,761,000	7,725,300	7,725,254	100%
2. Other Expenditure	5,594,400	5,500,800	5,500,756	100%

8. Strength and weakness

Problems and Constraints

- Lack of mobility for supervision & monitoring
- No foreign exposé visits for ministry staff on recent development and challenges
- Unavailable aqua culture extension officers
- Inadequate field officers at field officers at district level
- Unwillingness of staff / technical officers to work in resettled area.

Special Training given on capacity strengthening

Management Assistants and Programme assistants developed their skill in computer training.

Motivation given to staff

Promotion and increments are given in time

Mulaitivu	Providing Two wheel Tractor & Trailers	Deposit		2.84	2.84	100	100	10
Kilinochchi	Providing Two wheel Tractor & Trailers	Deposit		2.84	2.84	100	100	10
Total				7.1	7.1			25
		Providing Water pump						
Kilinochchi	Providing Water pump & accessories	Deposit		6.39	6.39	100	100	36
Total				6.39	6.39			36

District	Details Programme	Source of Fund	Implementing Agency	Financial Performance		Indicator (%)	Physical Performance	Programme benefit
				Allocation Released(Rs.Mn)	Allocation Spent (Rs.Mn)		Indicator (%)	Beneficiaries
		Providing repaired water pumps						
Kilinochchi	Repairing of salvaged water pumps	CBG	Ministry of Agriculture	4.00	3.97	99.3	100	450
Total				4.00	3.97			450

DEPARTMENT OF AGRICULTURE

1. Institutional Set-up

In 1904, Ceylon Agricultural society was established to increase food production in peasant Agriculture of the country with the creation of the Dept of Agriculture in 1921, Staffs of the society was absorbed into the Department and directed their services mainly on plantation sector. However the severe food shortage experienced in 1922 after 1st world war geared the functions of the DOA to be defined & directed toward Research, Extension and Education. By 1938, there were 06 Agricultural divisions headed by Agricultural officers and the Agricultural instructors who came in direct contact with farmers.

Food shortage with 2nd world war situation made the Government revised it's Agricultural development policies; Agricultural instructors were released to District Government Agents . With post independence Govt focused on rehabilitation of tanks and development of colonization schemes for sustainable livelihood development, for which Government opened up farm to conduct research trials and seed production activities in addition to be as demonstration to colonists. In 1952 to coordinate food production activities, Another institution called Dept of food production was established under Ministry of Agriculture entrusting with responsibilities of coordinating activities of all Departments connected with food production. However It was disbanded in 1957 and all food production overseers were absorbed into the Department of Agriculture and changed their name as Krushikarma Vyapthi Sevaka(KVS), who had direct contact with the farmers at village level. In 1963, Separate Agricultural Extension divisions was formed in the DOA . Agriculture extension through T&V system was the major strategy since 1980. Then multi disciplinary approach developed according to Target group.

Provincial Dept. of Agriculture (NEP) was set up under Establishment of Ministry of Agriculture in the North East provincial council in 1987. Then with Bifurcation of Northern Province from the amalgamated North East council in December 2006, Provincial Department of Agriculture (NP) came into function, The extension and Training function of DOA was devolved at provincial level. Northern Province consists of five districts under its agricultural administrative and development purview, covering a total area of 8850 km² which is only 12% of the land area of the country, while it's

population is estimated to be 1.1 million including 150,000 farm families. In Northern Province, An average of 99,000 ha of asweddumized paddy land and 52,000 ha of ha of upland is available to be mobilized for agriculture purpose. About 11 major, 50 medium and 1400 minor irrigation schemes are available as water source for irrigated agriculture as natural endowment of the province

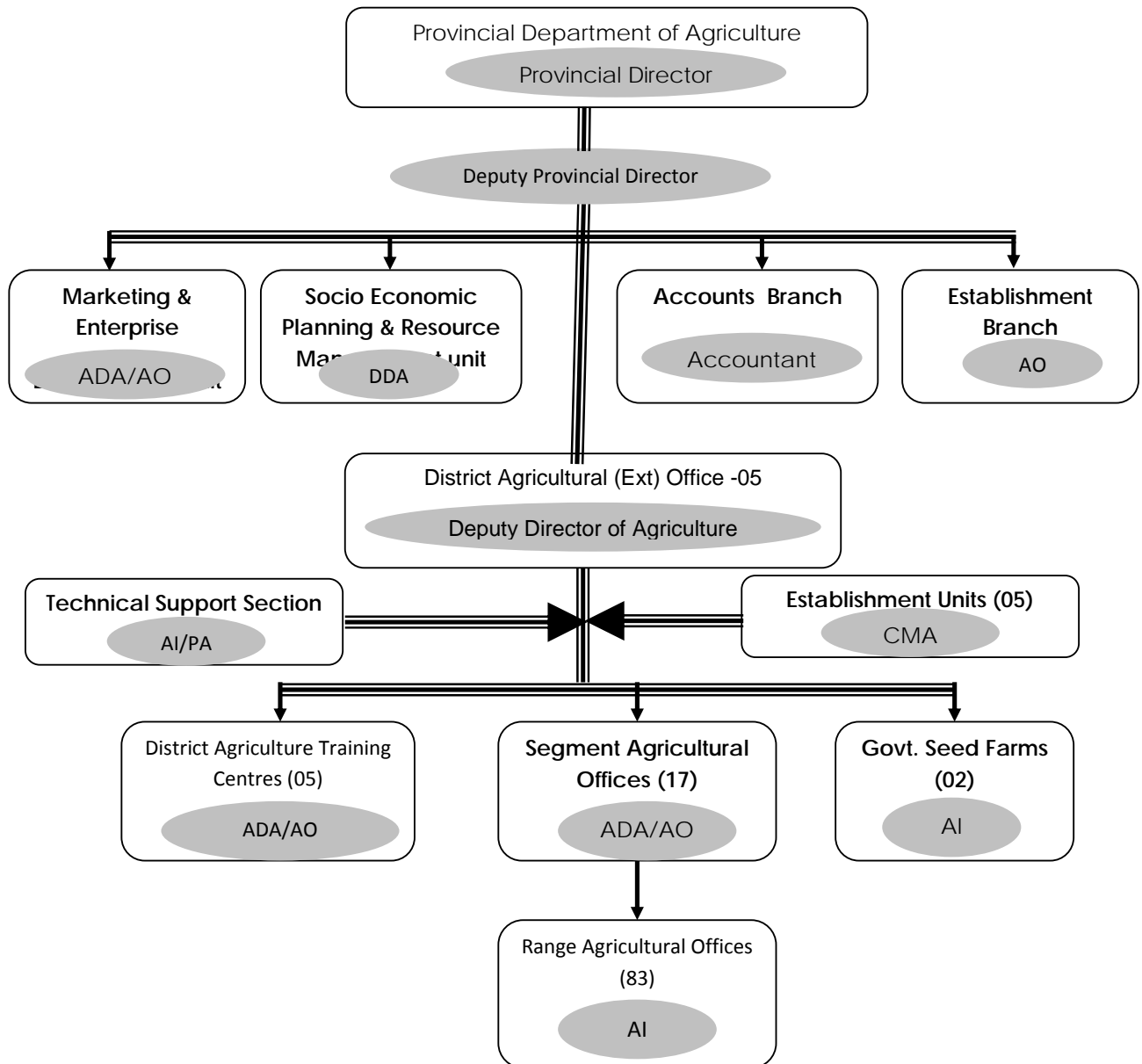
Crop agriculture constitutes to a greater proportion of the total production of NP. Approximately 60 % of the economically active population is engaged in crop farming. Over 45 % of the labour force depends on agriculture for their livelihood. Land use pattern in the province showed that approximately 50 % of land is occupied with perennial, annual and seasonal crops. Forest and Range land cover nearly 27,000 ha.

2. Human Resource

S.no	Cadre position	Service	Cadre Requirement	Approved Cadre	Cadre Vacancies
1	Director	SL.Ag.S Grade I	1	1	0
2	Deputy Director /Deputy Provincial Director	SL.Ag.S Grade II	1	1	0
3	Deputy Director /ADA	SL.Ag.S Grade II	6	5	1
4	Accountant (Finance)	SL.Acc.S Grade II	1	1	0
5	Asst Director of Agriculture / Agri Officer		17	13	12
6	Administration Officer(HQ)	Supra	1	1	1
7	Agricultural Instructor Supra	SLTS	5	5	2
	Agricultural Instructor Class I/II/III	SLTS	135	106	22
8	Technical Officer civil	Tech Class II	1		0
9	Chief Management Assistant	MAS Grade I	1	1	-2
	Management Assistant	MAS Grade II/III	31	23	5
10	Programme Assistant	PA III	29	29	3
11	Translator		1		0
12	System Administration & Programmer /DEO		1		0
13	Driver	Driver Grade I - III	30	19	4
14	OES	OES Grade I - III	10	10	6
15	Messenger	OES Grade I - III			0
16	Watcher	Watcher Grade I -III	22	10	5
17	Office Labourer / Garden Labourer	Labourer Grade I -III	7	2	0
18	Water Pump Operator	Skilled Labourer	5	2	1
19	Tractor Operator	Skilled Labourer	5	4	0

20	Lorry Cleaner	Skilled Labourer	1	1	0
21	Warden	Skilled Labourer	5	2	2
22	Sanitary Labourer	Labourer	5	2	1
23	Artist	SLTS			0
24	Renio Operator				0
25	Department Labourer	Labourer Grade I -III	115	115	12
26	Cook	Skilled Labourer	6	2	1
27	Nursary Man	Skilled Labourer	6	5	2
28	Budder	Skilled Labourer	6	2	1
29	Circuit Bungalow Keeper	Skilled Labourer	1	1	0
30	Caretaker	Labourer	65		0
31	Store man	Skilled Labourer	12	8	3
Total			532	371	81

3 .Management Arrangement Chart Organizational Chart



4 .Management Organizational Resource

Land & Building

Institution	Available Land (ac.)	Building					
		Space Occupied	Own Building Nos	Rent Building Nos	Additional Space Sq.ft.	No.of Other Quarters	Store Nos.
Head Office							
Division							
DDA's Office , Jaffna	1.5	1.5 ac	1	--	--	2	1
DATC ,Jaffna	12	12 ac	1	--	--	4	1
DDA's Office , Vavuniya	1	0.75 ac	2	--	--	1	1
Govt. Farm , Vavuniya	72	72 ac	2	--	--	3	1
DATC , Vavuniya	25	25 ac	1	--	--	4	1
Quarters in Vavuniya	6	05 ac	--	--	--	9	--
DATC , Mullaithivu	7	--	--	--	--	--	--
Mannar	2.5	02 ac	--	--	--	5	--
Kilinochchi	1	3045 ft ²	--	--	--	--	--
Govt. Farm ,Kilinochchi	384	--	--	--	--	--	--
DATC , Kilinochchi	10	--	--	--	--	--	--

Vehicle

Institution	D/Cabin	Pick-up	Jeep	Three wheeler	Lorry	Bicycle	Motor Bicycle	Van	2 wheel tractor	4 wheel tractor	Bus	Total
Provincial Department	-	01	-	-	-	01	-	01	-	-	-	03
Jaffna (Extn)	-	02	-	01	-	-	04	-	-	-	01	08
Kilinochchi (Extn)	-	-	-	-	-	-	-	-	-	-	-	-
Mullaithivu (Extn)	-	-	-	-	-	-	-	-	-	-	-	-
Mannar (Extn)	-	02	-	-	-	-	05	-	-	-	-	07
Vavuniya (Extn)	01	02	01	-	01	-	12	-	-	-	01	18

DATC, Jaffna	-	-	-	-	-	-	-	-	02	-	-	02
DATC, Vavuniya	-	-	-	01	-	-	-	-	02	03	-	06
GSPF, Vavuniya	-	-	-	-	-	-	-	-	01	02	-	03
Total	01	07	01	02	01	01	21	01	05	05	02	47

Furniture

Institution	Table		Chair		Almyrah		Cabinet		Garden chair (Plastic)	
	Avai.	Requir.	Avai.	Requir.	Avai.	Requir.	Avai.	Requir.	Avai.	Requi
PD office	20	30	47	50	26	30	34	40	-	-
Vavuniya	51	60	276	280	28	28	4	15	-	-
Mannar	25	50	54	75	9	20	6	15	-	-
Kilinochchi	-	-	-	-	-	-	-	-	-	-
Jaffna	75	0	191	200	37	40	5	15	-	-
Mullaithivu	-	-	-	-	-	-	-	-	-	-
Total	171	140	568	605	100	118	49	85	-	-

Equipment & Machinery

Institution	Computer	Photo copier	Printer & Roneo	Type writer	Tele phone	Fax	Generator	Scanner	Television & / Deck	Radio/ Tape recorder	Video/ digital camera
Provincial Department	07	01	06	-	03	01	-	01	01	01	02
Jaffna (Extn)	03	01	02	-	01	01	-	01	-	-	-
Kilinochchi (Extn)	-	-	-	-	-	-	-	-	-	-	-
Mullaithivu (Extn)	-	-	-	-	-	-	-	-	-	-	-
Mannar (Extn)	04	01	05	01	01	01	02	-	01	-	03

Vavuniya (Extn)	05		03	-	01	01	-	01	-	-	-
DATC, Jaffna	01	01	01	-	01	-	-	-	01	02	02
DATC, Vavuniya		01	-	-	01	-	-	-	01	-	-
GSPF, Vavuniya	01	01	01	-	01	-	-	-	-	01	01
Total	21	06	18	01	09	04	02	03	04	04	08

05. Mission Statement

“The mission of the Department of Agriculture (NP) is to provide efficient & effective needs based extension services to all categories of farming communities, enabling them for optimum utilization of resources to promote sustainable and commercial farming for sound socio-economic development of the province”

which means to ensure food security, production of surplus to invest in other sectors, increased farm income and prosperity to farming community by integrating research technology, organization resources and policy adjustments within market economy, mobilizing productive and sustainable use of land water and human resources for local food production.

6. Key Results Areas of the sector – 2010

- Production and productivity enhancement
- Plant protection service
- Seeds and planting materials distribution
- Farmer empowerment
- Natural resource management
- Production for marketing

7. Service Delivery

- Crop production sector
- Resource productivity management
- Information communication
- Adoptive Research
- Post production sector development
- Coordination and facilitation

Capital

Source of fund type	Allocation (Rs in mn)	Amount released (Rs. in mn)	Amount Spent (Rs in mn)	Percentage of expenditure
CBG	2.095	2.095	2.088	99.66%
PSDG (Included upfront)	29.4	28.55	26.045	91.22%
LEAD	5.0	5.0	1.920	38.4%

Recurrent Expenditure

Source of fund type	Net Provision (Rs. In Mn)	Amount Spent (Rs. In Mn)	Percentage of expenditure
Personal emoluments	75.251	75.165	99.88%
Traveling expenses	1.823	1.823	100%
Supplies	3.064	3.064	100%
Maintenance expenditure	3.327	3.327	100%
Contractual services	1.768	1.768	100%
Other recurrent expenditure	3.41	3.41	100%

8. Strength and Weakness

- Problems and Constraints
- Special Training given on capacity strengthening
- Motivation given to staff
- Research made and publication release
- Progress on MIS

Details of In-service trainings during 2010

S.N	Training programme	No of days	Institutions	No. of participation
	<u>Technical Training</u>			
1	Seminar on safe and responsible use of pesticides	1	CIC farm	5
2	Self seed paddy production	2	ISTI-Gannoruwa	11
3	Cultivation under the sprinkler irrigation	3	CIC, Kinkurankoda	02
4	Workshop on the recent developments in insect management concepts	1	DOA,Peradeniya	15
5	Germination tested seed paddy production	2	ISTI,Gannoruwa	09
6	Compost making	1	Markanthurai	
7	Introduction of tissue culture in Banana	1	CIC Farm, Pelvihara	40
8	Training on Audio Visual	2	AV centre, Gannoruwa	8
	<u>Management and leadership</u>			1
9	Pre STEPS I	1 mon	Jaffna	1
10	Pre STEPS II	1 mon	Pastoral centre	1
11	Human Resource Management and training needs analysis	1	MDTI	1
12	Public Information Dissemination Training	5	MDTI	5
13	Personal file maintenance	1	MDTI	1
14	Good governance and Human Resource Management	5	MDTI	1
15	Planning workshop	1	RACLG Office	5
	<u>Computer</u>			
16	Microsoft windows 7	1	Green Park Hotel	1

The following seven management information system were developed

- Market Price MIS
- Crop production MIS
- Training Programme (Staff) MIS
- Demonstration MIS
- Project Implementation MIS
- Seed and Planting Material production MIS
- Training Programme (DATC ,FTC) MIS

DEPARTMENT OF ANIMAL PRODUCTION & HEALTH

01. Institutional set – up

Livestock is a one of the major sector which has an impact in the life and well being of a wide spectrum of our community in terms of improved nutritional status especially to the rural poor, income generation, self employment. This sector has a share to the rural economy of Northern Province by way of providing Milk, Meat and Eggs in addition to the Organic matter and Draught power to the rural farmers.

The department of Animal production & health is the main implementing organization in Northern Province reasonable for developing the livestock industry in the Northern Province. It is the only one institution responsible for control livestock disease, Animal breeding, conduct training on Animal husbandry preparation of project proposals for developing the industry and implementation special development program covering the Northern Province.

The Northern Province, vast land area, livestock population, inland fresh water, hard working farmers are major resource potential available for the expansion of the sector. However, lack of credit facilities, non availability of quality animals, marketing network, malfunctioning of farmer organization in some areas of the province are negative points to be considered as thrust areas for immediate improvement.

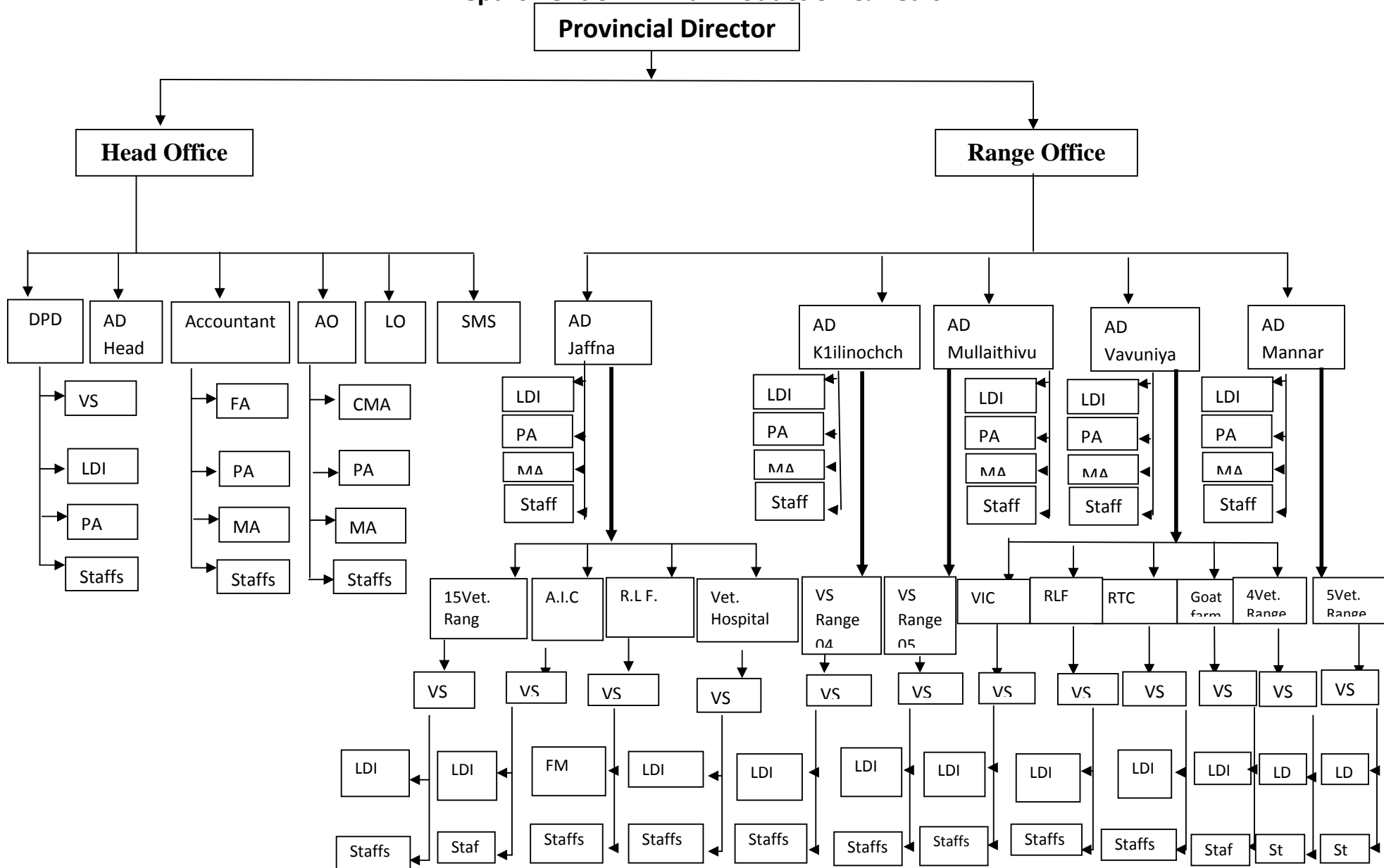
Most of the areas in Northern Province especially Kilinochchi, Mullaithevu, part of the Mannar & Vavuniya districts resettlement of displaced families are taken place. These peoples are resumed to rear livestock for their income. Therefore this leads to increase demand for veterinary service.

02. Human Resource

Se. No	Post	Cadre Position	Cadre Requirement	Approved Cadre	Cadre vacancies
1.	Provincial Director	1	0	1	0
2.	Deputy Provincial Director	1	0	1	0
3.	Subject Matter Specialist	0	1	0	0
4.	Accountant	1	0	1	1
5.	Assistant Director	6	0	6	0
6.	Veterinary Surgeon	39		43	4
7.	Livestock Officer	0	1	5	5
8.	Administrative Officer	0	0	1	1
9.	Veterinary Surgeon (Specialist)	0	0	1	1
10.	Programme Assistant	19	0	24	5
11.	Development Assistant	0	0	0	0
12.	Research Assistant	0	0	2	2
13.	Chief Management Assistant	0	5	2	2
14.	Management Assistant	16	35	17	1
15.	Livestock Development Officer	61	44	75	14
16.	Driver	10	15	13	03
17.	Messenger	0	0	0	0
18.	Watcher	0	16	3	3
19.	Tractor Operator	2	3	2	0
20.	Stud Centre keeper	0		2	2
21.	Sanitary Labourer	0	7	1	1
22.	Office Employee	5	5	4	1 Excess
23.	Lorry Cleaner	0		1	1
24.	Care taker	3	29	4	1
25.	Dispensary Labourer	15	36	16	1
26.	Department Labourer	78	34	88	10
27.	Machine Operator	2	0	2	0

03. Management Organization chart

Department of Animal Production & Health – NP.



04.Management Organizational Resource

Land & Building

District	Institutions	Available Land Acre	Building				No. of other Quarters	Store space
			Square Occupied sq.ft	Own Building sq.ft/No	Rent Building sq.ft/No	Additional Space sq.ft		
Kilinochchi	Provincial Director Office	0.25	2220	1260	NIL	8670.47	One	NIL
	Assistant Director Office	1	NIL	NIL	NIL	NIL	NIL	NIL
	Vet. Office , Kilinochchi	1	1000	1000	NIL	42561.89	NIL	NIL
	Vet. Office , Kandawalai	0.25	1,296	1,296	NIL	9594.47	NIL	NIL
	Vet. Office , Poonakary	0.5	1,296	1,296	NIL	20484.95	NIL	NIL
	Vet. Office , Patchchilaipalli	NIL	NIL	NIL	NIL		NIL	NIL
Mullaithevu	Assistant Director Office	5	1827	1827	NIL	215982.47	NIL	NIL
	Vet. Office , Thunukkai	2	3497	1757	NIL	83632.79	One	NIL
	Vet. Office , Oddusuddan	0.5	2925	1700	NIL	18855.95	One	NIL
	Vet. Office , Manthai East	1	1757	1757	NIL	41804.89	NIL	NIL
	Vet. Office , Puthukudiirruppu	0.25	NIL	NIL	NIL	NIL	NIL	NIL
	Vet. Office , Mullaithevu	1	1537	NIL	NIL	42024.89	One	NIL
Vavuniya	Assistant Director Office	0.662	23628.63	21321.6	NIL	5241.12	NIL	NIL
	Vet. Office , Vavuniya			1800	NIL		One	NIL
	Vet. Office , Cheddikulam	0.25	2479	1519	NIL	8411.47	One	NIL
	Vet. Office , Vavuniya South	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	Vet. Office , Kanakarayankulam	1	1647.3	1647.3	NIL	41914.59	NIL	NIL
	Veterinary Investication Centre	0.25	1836	1836	NIL	9054.47	NIL	NIL
	Regional Livestock farm Poonthodam	4	23100.11	1557.7	NIL	151147.47	Two	NIL
	Goat farm, Chekaddipulavu	18	1050	1050	NIL	783064.1	NIL	NIL
	Regional Training centre, Poonthodam	1	6021	1265	NIL	37540.89	One	NIL
Mannar	Assistant Director Office	4	1941.5	1941.5	NIL	172306.08	NIL	NIL
	Vet. Office , Mannar	0.072	1456	1456	NIL	1679.57	One	NIL
	Vet. Office , Murunkan	1.56	3051.5	1851.5	NIL	64905.06	One	NIL
	Vet. Office , Manthai west	4	1851.5	1851.5	NIL	172396.06	NIL	NIL

Vehicle

District	Institutions	Car	Pick - up	Boloro / Jeep	Three Wheeler	Lorry	Bicycle	Heavy Vehicle	Motor Bike	Van	Tractor 4 wheel	Tractor 2 wheel
Kilinochchi	Provincial Director Office	NIL	1	NIL	NIL	1	2	NIL	1	NIL	NIL	NIL
	Assistant Director Office	NIL	NIL	1	NIL	NIL	NIL	NIL	1	NIL	NIL	NIL
	Vet. Office , Kilinochchi	NIL	NIL	NIL	NIL	NIL	2	NIL	2	NIL	NIL	NIL
	Vet. Office , Kandawalai	NIL	NIL	NIL	NIL	NIL	1	NIL	2	NIL	NIL	NIL
	Vet. Office , Poonakary	NIL	NIL	NIL	NIL	NIL	1	NIL	2	NIL	NIL	NIL
	Vet. Office , Patchchilaipalli	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Mullaithevu	Assistant Director Office	NIL	NIL	NIL	NIL	NIL	NIL	NIL	1	NIL	NIL	NIL
	Vet. Office , Thunukkai	NIL	NIL	NIL	NIL	NIL	1	NIL	3	NIL	NIL	NIL
	Vet. Office Oddusuddan	NIL	NIL	NIL	NIL	NIL	1	NIL	3	NIL	NIL	NIL
	Vet. Office , Manthai East	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	Vet. Office , Puthukudiirruppu	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	Vet. Office , Mullaithevu	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Vavuniya	Assistant Director Office	NIL	2	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	Vet. Office , Vavuniya	NIL	NIL	1	NIL	NIL	NIL	NIL	3	NIL	NIL	NIL
	Vet. Office , Cheddikulam	NIL	NIL	NIL	NIL	NIL	2	NIL	3	1	NIL	NIL
	Vet. Office , Vavuniya South	NIL	NIL	NIL	NIL	NIL	NIL	NIL	1	NIL	NIL	NIL
	Vet. Office , Kanakarayankulam	NIL	NIL	NIL	NIL	NIL	NIL	NIL	1	NIL	NIL	NIL
	Veterinary Investication Centre	NIL	NIL	NIL	NIL	NIL	2	NIL	NIL	NIL	NIL	NIL
	Regional Livestock farm Poonthodam	NIL	NIL	NIL	NIL	NIL	2	1	1	NIL	1	2
	Goat farm, Chekaddipulavu	NIL	NIL	NIL	NIL	NIL	1	NIL	1	NIL	NIL	2
	Bull calves rearing Centre, Cheddikulam	NIL	NIL	NIL	NIL	NIL	NIL	NIL	1	NIL	NIL	NIL
Regional Training centre, Poonthodam	NIL	NIL	NIL	NIL	NIL	1	NIL	NIL	NIL	NIL	NIL	
	Assistant Director Office	NIL	NIL	NIL	NIL	NIL	NIL	1	3	NIL	NIL	NIL
	Vet. Office , Mannar	NIL	NIL	1	NIL	NIL	2	NIL	3	NIL	NIL	NIL
	Vet. Office , Murunkan	NIL	NIL	1	NIL	NIL	2	NIL	4	NIL	NIL	NIL

District	Institutions	Table		Chairs		Almyrah		File cabinet		Computer Table		ComputerChair	
		Available	Require ment	Available	Require ment	Available	Require ment	Available	Require ment	Available	Require ment	Available	Require ment
	Provincial Director Office	33	5	38	5	24	5	6	5	11	5	9	5
	Assistant Director Office	3	3	7	16	1	2	1	2	1	1	0	1
	Vet. Office , Kilinochchi	5	3	7	14	2	2	1	1	0	1	0	1
Kilinochchi	Vet. Office , Kandawalai	4	4	6	13	2	2	1	1	0	1	0	1
	Vet. Office , Poonakary	6	3	6	13	1	2	1	1	0	1	0	1
	Vet. Office , Patchchilaipalli	0	6	0	17	0	3	0	2	0	1	0	1
	Assistant Director Office	5	0	8	0	3	0	1	0	0	1	0	1
	Vet. Office , Thunukkai	6	0	11	0	2	0	1	0	0	1	0	1
	Vet. Office Oddusuddan	7	0	14	0	2	0	1	0	0	1	0	1
Mullaithevu	Vet. Office , Manthai East	0	3	0	3	0	2	0	1	0	1	0	1
	Vet. Office , Puthukudiirruppu	3	0	5	0	1	0	1	0	0	1	0	1
	Vet. Office , Mullaithevu	4	0	9	0	2	0	1	0	0	1	0	1
	Assistant Director Office	2	0	66	0	24	0	0	0	30	0	2	0
	Vet. Office , Vavuniya	8	0	9	0	3	0	0	0	0	1	0	1
	Vet. Office , Cheddikulam	6	0	8	0	6	0	0	0	0	1	0	1
	Vet. Office , Vavuniya South	5	1	9	3	3	2	0	1	0	1	0	1
Vavuniya	Vet. Office , Kanakarayankulam	3	0	5	0	2	0	0	0	0	1	0	1
	Veterinary Investigation Centre	3	0	10	2	3	0	0	0	0	1	0	1
	Regional Livestock farm Poonthodam	11	0	14	0	1	0	0	0	0	1	0	1
	Goat farm, Chekaddipulavu	3	0	4	0	5	0	0	0	0	1	0	1
	Bull calves rearing Centre, Cheddikulam	0	1	0	1	0	1	0	0	0	0	0	0
	Regional Training centre, Poonthodam	15	0	134	0	3	0	0	0	0	1	0	1
	Assistant Director Office	2	4	6	34	2	0	2	0	3	0	3	0
	Vet. Office , Mannar	6	0	13	0	3	0	3	0	1	1	1	1
	Vet. Office , Murunkan	5	0	17	0	2	0	2	0	0	2	0	2
Mannar	Vet. Office , Manthai west	2	3	2	10	0	2	0	2	0	1	0	1
	Vet. Office , Madhu	0	5	0	14	0	2	0	2	0	1	0	1
	Vet. Office , Musali	2	3	2	10	0	2	0	2	0	1	0	1

District	Institutions	Computer	Photo copier	Printer	Type writer	Tele phone	Fax	Gene rator	Micros cope	Refrige rator	Roneo	Scan ner	Digital camera	Over Head Projector	Multi media Projector	Solar Fridge
Jaffna	Assistant Director Office	5	2	4	3	1	1	NIL	NIL	1	1	1	1	1	1	NIL
	Vet. Office , Jaffna	1	NIL	1	NIL	1	NIL	NIL	NIL	1	NIL	1	NIL	NIL	NIL	NIL
	Vet. Office , Nallur	1	NIL	1	NIL	1	NIL	NIL	NIL	1	NIL	NIL	NIL	NIL	NIL	NIL
	Vet. Office , Chavakachcheri	1	NIL	1	NIL	1	NIL	NIL	NIL	1	NIL	1	NIL	NIL	NIL	1
	Vet. Office , Kopay	1	NIL	1	NIL	1	NIL	NIL	1	1	NIL	1	NIL	NIL	NIL	NIL
	Vet. Office , Pointpedro	1	NIL	1	NIL	1	1	NIL	NIL	2	NIL	1	NIL	1	NIL	NIL
	Vet. Office , Karaveddy	1	NIL	1	NIL	1	NIL	NIL	NIL	2	NIL	NIL	NIL	NIL	NIL	NIL
	Vet. Office , Uduvil	1	NIL	1	NIL	1	NIL	NIL	1	1	NIL	NIL	NIL	NIL	NIL	NIL
	Vet. Office , Tellipalai	1	NIL	1	NIL	1	NIL	NIL	1	1	NIL	1	NIL	NIL	NIL	NIL
	Vet. Office , Sandilipay	1	NIL	1	NIL	1	NIL	NIL	NIL	1	NIL	NIL	NIL	NIL	NIL	NIL
	Vet. Office , Vaddukkodai	1	NIL	1	NIL	1	NIL	NIL	NIL	1	NIL	1	NIL	NIL	NIL	NIL
	Vet. Office , Velanai	1	NIL	1	NIL	1	NIL	NIL	NIL	1	NIL	1	NIL	NIL	NIL	NIL
	Regional Livestock Farm, Atchchuvely	1	NIL	1	NIL	1	NIL	5	NIL	1	NIL	NIL	NIL	NIL	NIL	NIL
	Artificial Insemination Centre	1	NIL	1	NIL	1	1	1	4	1	NIL	NIL	1	NIL	NIL	NIL
	Veterinary Hospital	1	NIL	1	NIL	1	NIL	NIL	1	3	NIL	NIL	NIL	NIL	NIL	NIL

5. Mission Statement

Promote modernized, commercialized animal husbandry method to reach and maintain sustain Livestock production.

6. Key results area Of the sector - 2010

- Improved animal husbandry practice for enhanced Provincial Livestock production & Productivity.
- Development of genetically upgrading Livestock.
- Development of Feed resource available in the Province.
- Surveillance & control of scheduled & emergency disease in Livestock & Poultry.
- Strengthen Livestock extension service.
- Improve & expand the marketing system for Livestock products.
- Improve institutional & infrastructure facilities to enhance service.
- Create self employment opportunities.

7. Service Delivery

Provision of Artificial insemination services

- 10458 Cattle & 2621 Goats were genetically improved by Artificial insemination.

Vaccination programme against common disease of livestock & Poultry

- 1203367 birds were vaccinated against Ranikhet.
- 264090 birds were vaccinated against Fowl pox.
- 1101881 birds were vaccinated against Gumboro.
- 26520 Cattle & Buffalo were vaccinated against HS
- 22533 Cattle & Buffalo were vaccinated against FMD
- 5429 Cattle & Buffalo were vaccinated against BQ

Issue of breeding materials

- 14957 Day old broilers
- 1135 Day old Pullets
- 50790 Day old Backyard unsexed
- 46 bull Calves
- 381 Heifers
- 640 female Goats
- 251 male Goats

Consultation & treatment for Animals

- 44107 animals were attended at the Dispensaries.
- 6121 were treated at the farmers premises
- 995 Postmortem

Technology transfer to the Livestock Farmers.

- 494 training Program were conducted with the participants of 15672 Farmers

Promoting & assisting of community based organization

Improve & expand the marketing system for Livestock products.

Institutional & Infrastructure development

Capital

Source of Fund	Amount Allocated Rs.	Amount Released Rs.	Amount spent Rs.	Indicator Percentage on released funds
CBG	15,50,000.00	11,59,400.00	11,54,148.30	99.55 %
PSDG	4,16,00,000.00	2,93,45,790.00*	2,88,90,863.43	98.45 %
PSDG " up front"				
Leads				

* Dept received - 2,22,50,000.00

Building department received - 70,95,800.00

2,93,45,790.00

Recurrent expenditure

	Amount Allocated Rs.	Amount Released Rs.	Amount spent Rs.	Indicator Percentage on released funds
1. Personal Emoluments	8,25,50,000.00	7,82,50,000.00	7,47,79,401.29	
2. Other Expenditure	1,24,50,000.00		95,35,469.33	

8. Strength and weakness

Problems and Constraints

- Large number of low productivity of Cattle.
- Scarcity of food quality female.
- Uncontrolled movement of stray cattle.
- Proper records are not maintained on farms.
- Lack of knowledge on breeding, proper feeding & Dairy husbandry.
- Low availability of good pasture.
- Unavailability of grass land & other roughages.
- High price of concentrate feed.
- Unaware of modern Technology.
- Well organized Milk collection net work.
- Lack of transport facilities for staff to deliver service successfully to the farmers.
- Lack of management assistance in veterinary Office.
- Shortage of veterinary surgeon & supporting staff where Animal population is high.
- Lack of special training in certain area.
- Veterinary surgeon called to do other duties and functions.
- Limitations to inputs supply (inadequate allocation of funds for stationeries, electricity, fuel & rent).
- Lack of knowledge about finance Management, Computer for the Staff.

Special Training given on capacity strengthening

- Training program was conducted for veterinary surgeon & LDII on Avian influenza preparedness and response.
- A workshop was conducted for veterinary surgeon on need assessment on livestock development in Northern Province.
- Training program was conducted for newly recruited Veterinary surgeons at ICE, Animal Production & Health, Peradeniya.
- Training was provided for few Veterinary surgeons in Northern Province to handle technical problem & refresh their knowledge at ICE, Animal Production & Health, Peradeniya.

Innovative actions introduced / experience gained

- Recruitment of management assistance to every veterinary office.
- Establishment of recording unit in each veterinary office.
- Establish livestock breeder association in divisional level.
- Establish livestock research unit in Northern Province.
- Upgrading indigenous Cattle population.
- Procurement & supply of parent stocks to regional Livestock farms.
- Livestock farm registration.
- Establish village level value added products cottages in Northern Province.

C. Performance (Input Output indicator)

Details Program				Financial Performance			Physical Performance	Program Benefit	
District	Summary of Program (Accordingly Source of Fund)	Source of Fund	Implementing Agency	Allcation Released (mn)	Allocation Spent (mn)	Indicator (%)	Indicator (%)	Employment created	Beneficiaries
Kilinochchi	Establishment of New Dairy Farm units with 100% grants	PSDG	AP&H/NP	1.1250	1.1250	100.00	100.00	Yes	25 Families
Kilinochchi	Supply of Improved stud bulls with 50% subsidy to the farmers to upgrade their indigenous cattle	PSDG	AP&H/NP	0.2600	0.2598	99.92	100.00	Yes	10 Families
Kilinochchi	Supply of Improved Jammunapri stud goats to the farmers to upgrade their indigenous goats with 50% subsidy	PSDG	AP&H/NP	0.0910	0.0910	100.00	100.00	Yes	13 Families
Kilinochchi	Establishment of backyard poultry units among the families to be re-settled with 50% subsidy 100% Grant	PSDG	AP&H/NP	1.4000	0.7046	50.33	60.00	Yes	580 Families
Kilinochchi	Providing training on value added products	PSDG	AP&H/NP	0.0500	0.0476	95.20	100.00	Yes	Dairy Farmers
Kilinochchi	Repair of Veterinary Surgeon's Office - Jeyapuram	PSDG (Up front)	AP&H/NP	0.5000	0.5000	100.00	100.00	-	Livestock Farmers
Kilinochchi	Establishment of cattle and buffalo breeder farms	MLRCD	AP&H/NP	0.1000	0.1000	100.00	100.00	Yes	Cattle Farmers
Kilinochchi	Establishment of goat breeder farms	MLRCD	AP&H/NP	0.2000	0.2000	100.00	100.00	Yes	Goat Farmers
Kilinochchi	Rounding up of cattle	MLRCD	AP&H/NP	0.5000	0.4000	80.00	100.00	Yes	Cattle Farmers
Kilinochchi	Supply of Laboratory Surgical Equipments & Instruments	MLRCD	MLRCD	0.6000	0.6000	100.00	100.00	-	Livestock Farmers
Kilinochchi	Establishment of Dairy Village	LEAD	AP&H/NP	1.0000	0.9500	95.00	100.00	Yes	Dairy Farmers
Kilinochchi	Photo copy machine	CBG	AP&H/NP	0.1600	0.1064	66.50	100.00	-	-
Kilinochchi	Procurement of furniture	CBG	AP&H/NP	0.0200	0.0200	100.00	100.00	-	-
Kilinochchi	Telephone Connection	CBG	AP&H/NP	0.0100	0.0058	57.50	100.00	-	-

Details Program				Financial Performance			Physical Performance	Program Benefit	
District	Summary of Program (Accordingly Source of Fund)	Source of Fund	Implementing Agency	Allocation Released (mn)	Allocation Spent (mn)	Indicator (%)	Indicator (%)	Employment created	Beneficiaries
Mullaitivu	Establishment of New Dairy Farm units with 100% grants	PSDG	AP&H/NP	1.1250	0.8732	77.62	80.00	Yes	20 Families
Mullaitivu	Supply of Improved stud bulls with 50% subsidy to the farmers to upgrade their indigenous cattle	PSDG	AP&H/NP	0.2600	0.2598	99.92	100.00	Yes	10 Families
Mullaitivu	Supply of Improved Jammunapri stud goats to the farmers to upgrade their indigenous goats with 50% subsidy	PSDG	AP&H/NP	0.0840	0.0671	79.88	100.00	Yes	08 Families
Mullaitivu	Establishment of backyard poultry units among the families to be re-settled with 50% subsidy	PSDG	AP&H/NP	1.4000	0.8190	58.50	80.00	Yes	674 Families
Mullaitivu	Providing training on value added products	PSDG	AP&H/NP	0.0500	0.0476	95.20	100.00	Yes	Dairy Farmers
Mullaitivu	Repair of Veterinary Surgeon's Office - Oddusuddan & Thunukai	PSDG (Up front)	AP&H/NP	1.1000	1.0906	99.15	100.00	Yes	Livestock Farmers
Mullaitivu	Establishment of cattle and buffalo breeder farms	MLRCD	AP&H/NP	0.1000	0.1000	100.00	100.00	Yes	Cattle Farmers
Mullaitivu	Rounding up of cattle	MLRCD	AP&H/NP	0.5000	0.4100	82.00	100.00	Yes	Cattle Farmers
Mullaitivu	Supply of Laboratory Surgical Equipments & Instruments	MLRCD	MLRCD	0.6000	0.6000	100.00	100.00	Yes	Livestock Farmers
Mullaitivu	Establishment of Dairy Village	LEAD	AP&H/NP	2.0000	1.8950	94.75	100.00	Yes	Dairy Farmers
Mullaitivu	Construction of Poultry shed	LEAD	AP&H/NP	1.0000	1.0000	100.00	100.00	Yes	Poultry Farmers
Mullaitivu	Photo copy machine	CBG	AP&H/NP	0.1600	0.1064	66.50	100.00	-	-
Mullaitivu	Procurement of furniture	CBG	AP&H/NP	0.0300	0.0300	100.00	100.00	-	-

Details Program				Financial Performance			Physical Performance	Program Benefit	
District	Summary of Program (Accordingly Source of Fund)	Source of Fund	Implementing Agency	Allcation Released (mn)	Allocation Spent (mn)	Indicator (%)	Indicator (%)	Employment created	Beneficiaries
Mannar	Establishment of new dairy farm units with 50% subsidy	PSDG	AP&H/NP	1.0000	0.4000	40.00	60.00	Yes	10 Families
Mannar	Establishment of new dairy farm units with 100% grants	PSDG	AP&H/NP	0.6750	0.6699	99.24	100.00	Yes	15 Families
Mannar	Supply of Improved stud bulls with 50% subsidy to the farmers to upgrade their indigenous cattle	PSDG	AP&H/NP	0.2600	0.2278	87.62	100.00	Yes	20 Families
Mannar	Supply of Improved Jammunapri stud goats to the farmers to upgrade their indigenous goats with 50% subsidy	PSDG	AP&H/NP	0.1750	0.1381	78.91	100.00	Yes	25 Families
Mannar	Establishment of Integrated Farm	PSDG	AP&H/NP	0.1000	0.1000	100.00	100.00	Yes	01 Family
Mannar	Establishment of Mini Goat Breeder Farm	PSDG	AP&H/NP	0.2500	0.2499	99.96	100.00	Yes	05 Families
Mannar	Establishment of backyard poultry units with 50% subsidy	PSDG	AP&H/NP	1.0300	0.6480	62.91	80.00	Yes	418 Families
Mannar	Providing training on value added products	PSDG	AP&H/NP	0.0500	0.0476	95.20	100.00	Yes	Dairy Farmers
Mannar	Construction of District Veterinary Surgeon's Office, Mannar - Stage - I	PSDG	AP&H/NP	4.5000	4.5000	100.00	100.00	-	Livestock Farmers
Mannar	Establishment of cattle and buffalo breeder farms	MLRCD	AP&H/NP	0.1000	0.1000	100.00	100.00	Yes	01 Family
Mannar	Establishment of goat breeder farms	MLRCD	AP&H/NP	0.1000	0.1000	100.00	100.00	Yes	01 Family
Mannar	Establishment of Dairy Villages	MLRCD	AP&H/NP	1.0000	0.9500	95.00	100.00	Yes	40 Families
Mannar	Supply of Laboratory Surgical Equipments & Instruments	MLRCD	MLRCD	0.6000	0.6000	100.00	100.00	-	Livestock Farmers
Mannar	Computer	CBG	AP&H/NP	0.0750	0.0690	92.00	100.00	-	-
Mannar	Printer	CBG	AP&H/NP	0.0400	0.0359	89.75	100.00	-	-
Mannar	Procurement of furniture	CBG	AP&H/NP	0.0750	0.0651	86.80	100.00	-	-

Details Program				Financial Performance			Physical Performance	Program Benefit	
District	Summary of Program (Accordingly Source of Fund)	Source of Fund	Implementing Agency	Allcation Released (mn)	Allocation Spent (mn)	Indicator (%)	Indicator (%)	Employment created	Beneficiaries
Vavuniya	Establishment of New Dairy Farm units with 50% subsidy	PSDG	AP&H/NP	1.0000	1.0000	100.00	100.00	Yes	25 Families
Vavuniya	Establishment of New Dairy Farm units with 100% grants	PSDG	AP&H/NP	0.6750	0.6740	100.00	100.00	Yes	15 Families
Vavuniya	Supply of Improved stud bulls with 50% subsidy to the farmers to upgrade their indigenous cattle	PSDG	AP&H/NP	0.2600	0.2554	100.00	100.00	Yes	20 Families
Vavuniya	Supply of Improved Jammunapri stud goats to the farmers to upgrade their indigenous goats with 50% subsidy	PSDG	AP&H/NP	0.1750	0.1445	82.59	100.00	Yes	25 Families
Vavuniya	Establishment of Integrated Farm	PSDG	AP&H/NP	0.1000	0.1000	100.00	100.00	Yes	01 Family
Vavuniya	Establishment of Mini Goat Breeder Farm	PSDG	AP&H/NP	0.2500	0.2500	100.00	100.00	Yes	05 Families
Vavuniya	Establishment of backyard poultry units with 50% subsidy	PSDG	AP&H/NP	0.3500	0.0954	27.26	35.00	Yes	119 Families
Vavuniya	Establishment of backyard poultry units among the families to be re-settled with 100% subsidy	PSDG	AP&H/NP	1.1100	0.9749	87.83	100.00	Yes	904 Families
Vavuniya	Procured broiler parent day old chick to RLF Poonthoddam	PSDG	AP&H/NP	0.2300	0.2292	99.65	100.00	-	Poultry Farmers in Vavuniya
Vavuniya	Procured layer and backyard parent day old chicks to RLF (local or imported)	PSDG	AP&H/NP	0.6700	0.0925	13.81	100.00	-	
Vavuniya	Renovation of poultry shed at RLF	PSDG	AP&H/NP	1.0000	0.7676	76.76	100.00	-	Goat Farmers in Vavuniya
Vavuniya	Establishment of elevated goat shed shed at Chekkatipulavu goat farm	PSDG	AP&H/NP	1.2000	0.8623	71.86	100.00	-	
Vavuniya	Providing training on value added products	PSDG	AP&H/NP	0.0500	0.0476	95.26	100.00	Yes	Dairy Farmers
Vavuniya	Repairs of toilets at GVS Quarters	PSDG	AP&H/NP	0.4000	0.3229	80.73	100.00	-	-

Details Program				Financial Performance			Physical Performance	Program Benefit	
Dsitric	Summary of Program (Accordingly Source of Fund)	Source of Fund	Implementing Agency	Allocation Released (mn)	Allocation Spent (mn)	Indicator (%)	Indicator (%)	Employment created	Beneficiaries
Vavuniya	Establishment of cattle and buffalo breeder farms	MLRCD	AP&H/NP	0.1000	0.1000	100.00	100.00	Yes	Cattle Farmers
Vavuniya	Establishment of goat breeder farms	MLRCD	AP&H/NP	0.2000	0.2000	100.00	100.00	Yes	Goat Farmers
Vavuniya	Establishment of Dairy Villages	MLRCD	AP&H/NP	3.0000	2.9514	98.38	100.00	Yes	120 Families
Vavuniya	Establishment of Bio gas units for demonstarion purposes	MLRCD	AP&H/NP	0.1000	0.0986	98.60	100.00	-	-
Vavuniya	Supply of Laboratory Surgical Equipments & Instruments	MLRCD	MLRCD	0.6000	0.6000	100.00	100.00	-	Livestock Farmers
Vavuniya	Supply of Computer	CBG	AP&H/NP	0.0750	0.0690	92.00	100.00	-	-
Vavuniya	Supply of CDMA Phone	CBG	AP&H/NP	0.0100	0.0100	100.00	100.00	-	-
Vavuniya	Supply of Printer	CBG	AP&H/NP	0.0400	0.0336	84.00	100.00	-	-
Vavuniya	Procurement of furniture	CBG	AP&H/NP	0.1250	0.1190	95.20	100.00	-	-

Details Program				Financial Performance			Physical Performance	Program Benefit	
District	Summary of Program (Accordingly Source of Fund)	Source of Fund	Implementing Agency	Allocation Released (mn)	Allocation Spent (mn)	Indicator (%)	Indicator (%)	Employment created	Beneficiaries
Jaffna	Establishment of new dairy farm units with 50% subsidy	PSDG	AP&H/NP	1.0000	1.0000	100.00	100.00	Yes	25 Families
Jaffna	Establishment of new dairy farm units with 100% grants	PSDG	AP&H/NP	0.2250	0.2250	100.00	100.00	Yes	05 Families
Jaffna	Establishment of Integrated Farm	PSDG	AP&H/NP	0.1000	0.1000	100.00	100.00	Yes	01 Family
Jaffna	Establishment of backyard poultry units with 50% subsidy	PSDG	AP&H/NP	1.0400	0.9514	91.48	100.00	Yes	545 Families
Jaffna	Strengthening of AI Centre	PSDG	AP&H/NP	1.0000	0.9198	91.98	100.00	Yes	Cattle & Goat Farmers
Jaffna	Strengthening of RLF - Atchuvely	PSDG	AP&H/NP	1.0000	0.7630	76.30	100.00	Yes	Poultry Farmers
Jaffna	Procured of broiler parent day old chick to RLF	PSDG	AP&H/NP	0.1800	0.1780	98.86	100.00	Yes	Poultry Farmers
Jaffna	Procurement of layer and backyard parent day old chick to RLF (local & Imported)	PSDG	AP&H/NP	0.3200	0.0460	14.38	100.00	Yes	Poultry Farmers
Jaffna	Establishment of Mini Goat Breeder Farm	PSDG	AP&H/NP	0.2500	0.2500	100.00	100.00	Yes	Goat Farmers
Jaffna	Cooler to store eggs for the hatchery	PSDG	AP&H/NP	1.0000	0.9658	96.58	100.00	Yes	Poultry Farmers
Jaffna	Providing training on value added products	PSDG	AP&H/NP	0.0500	0.0268	53.60	100.00	Yes	Dairy Farmers
Jaffna	Construction of Mash store room at RLF - Atchuvely	PSDG	AP&H/NP	1.0000	0.9434	94.34	100.00	Yes	
Jaffna	Establishment of cattle and buffalo breeder farms	MLRCD	AP&H/NP	1.0000	1.0000	100.00	100.00	Yes	Cattle Farmers
Jaffna	Establishment of goat breeder farms	MLRCD	AP&H/NP	0.2000	0.2000	100.00	100.00	Yes	Goat Farmers
Jaffna	Establishment of Dairy Villages	MLRCD	AP&H/NP	3.5000	3.1350	89.57	94.286	Yes	132 Families
Jaffna	Establishment & Renovation of Milk Sales outlets	MLRCD	AP&H/NP	0.3000	0.3000	100.00	100.00	Yes	Dairy Farmers

Details Program				Financial Performance			Physical Performance	Program Benefit	
District	Summary of Program (Accordingly Source of Fund)	Source of Fund	Implementing Agency	Allocation Released (mn)	Allocation Spent (mn)	Indicator (%)	Indicator (%)	Employment created	Beneficiaries
Jaffna	Procurement of Chick Transport Truck	MLRCD	AP&H/NP	7.0000	6.1000	87.14	100.00	-	Poultry Farmers
Jaffna	Supply of Laboratory Surgical Equipments & Instruments	MLRCD	MLRCD	0.6000	0.6000	100.00	100.00	-	Livestock Farmers
Jaffna	Computer	CBG	AP&H/NP	0.0800	0.0746	93.25	100.00	-	-
Jaffna	Photo copy machine	CBG	AP&H/NP	0.1600	0.1064	66.50	100.00	-	-
Jaffna	Telephone Connection	CBG	AP&H/NP	0.0100	0.0069	69.00	100.00	-	-

DEPARTMENT IRRIGATION

1. Institutional Set-up

Irrigation has been practiced in Northern Province since ancient times and is almost exclusively used for the cultivation of paddy. Irrigation Schemes in the Northern Province have storage reservoirs which assure supplemental irrigation during dry spells in the Maha season and to some extent also make it possible to cultivate crops during the Yala season.

Until the establishment of provincial administration under the Provincial Council, the Central Irrigation Department was fully responsible for managing construction, operation and maintenance activities in all the major/ medium irrigation schemes, drainage schemes, salt water exclusion schemes and flood control schemes in Northern Province.

In July 1989, the North East Provincial Irrigation Department was formed and other than inter-provincial schemes, all major/ medium irrigation schemes, Salt Water Exclusion schemes and Drainage Scheme in the North East Provinces were taken over by the Provincial Irrigation Department.

After the demerge of North East Provinces in January 2007, the North Irrigation Department was formed and all schemes in the Northern Province have been brought under the administration of the Northern Provincial Irrigation Department.

The irrigation sector is a service oriented sector and no tax is imposed on the farmers for their consumption unlike supply sector, power sector etc.

2. Human Resources

Cadre for Provincial Irrigation Department approved by the salary and cadre commission is far below our requirement and expectation. The table of required cadre, approved cadre, present strength and vacancies are given below.

Cadre Requirement	Approved Cadre	Living Cadre	Cadre Vacancies
717	461	335	126

Designation	Approved Cadre	Present Strength	Vacancies
Director of Irrigation	1	1	0
Deputy Director of Irrigation	3	3	0
Deputy Director of Irrigation -Technical	1	0	1
Deputy Director of Irrigation -Designs	1	1	0
Chief Irrigation Engineer	4	1	3
Irrigation Engineer	14	9	5
Accountant	4	1	3
Administration Officer	4	1	3
DOA & D'man	19	13	6
Technical Officer	80	65	15
Soil Testers	9	0	9
Chief Management Assistant	5	3	2
Management Assistant	45	38	7
Development Assistant	2	0	2
Programme Assistant	17	13	4
Data Entry Operator	1	0	1
Translator	1	0	1
Drivers	18	17	1
Office Employee Service	18	16	2
Watchers	10	0	10
Plan Printer	2	2	0
Plan Record Keeper	1	1	0
CB Keeper	3	1	2
Stores Labourer	8	7	1
Sanitary Labourer	4	0	4
Maintenance Labourer	186	145	41
Total	461	338	123

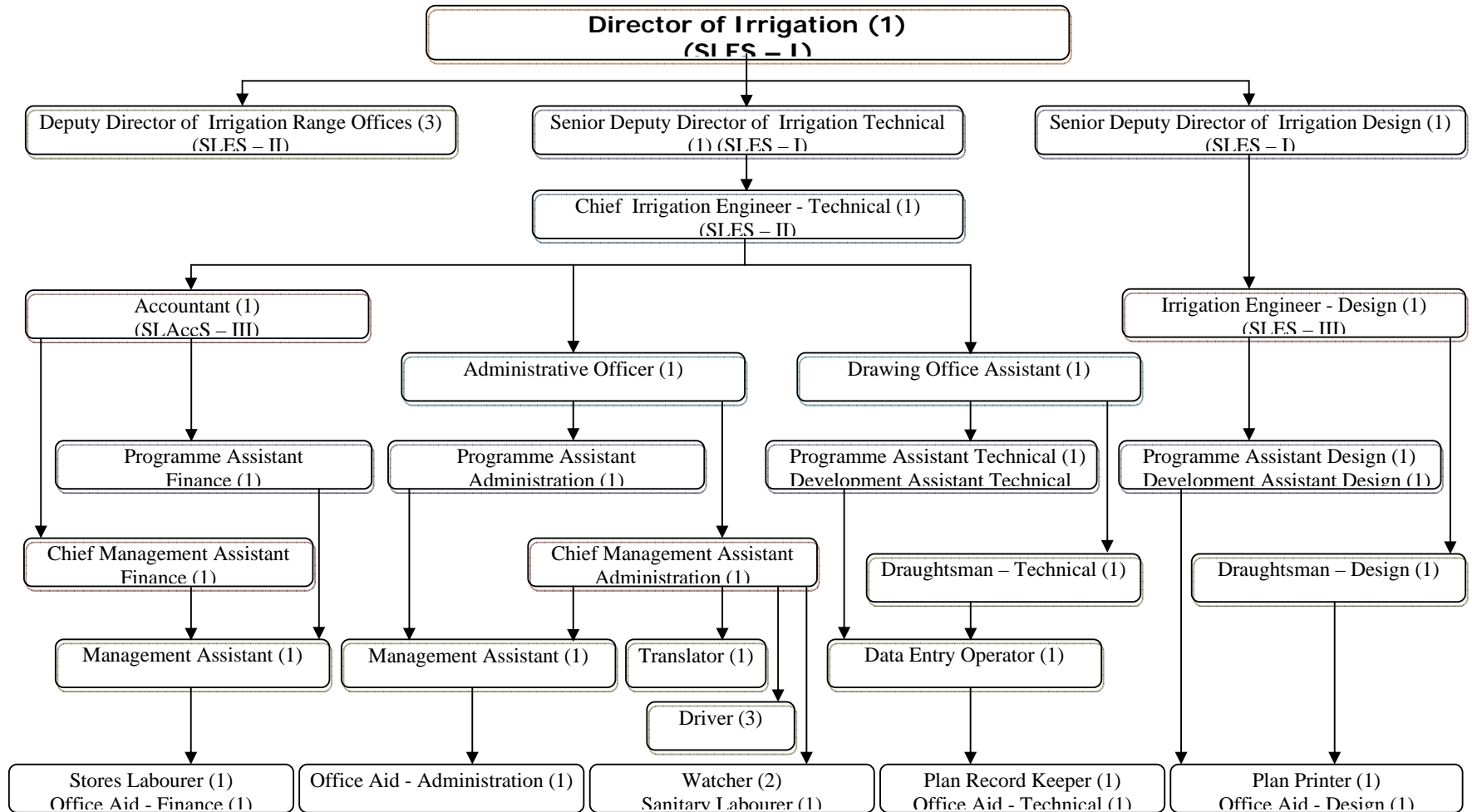
* Casual basis on respective posts are given below

TO- 01, Driver –01,

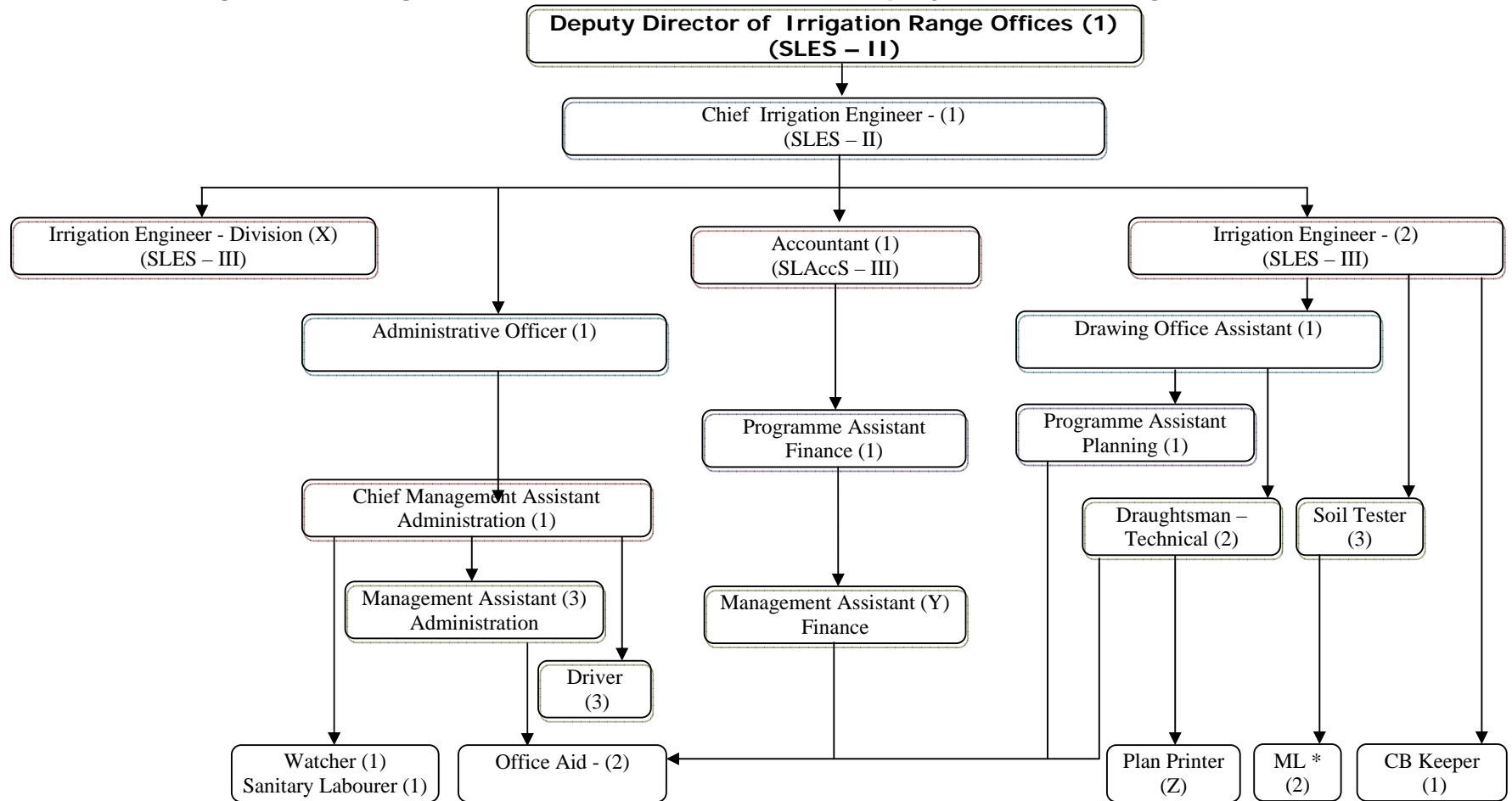
3. Management Arrangement

This department has a head office headed by Director of Irrigation and three range offices namely Vavuniya, Kilinochchi and Mullaitivu, each has a Deputy Director in-charge and seven Divisional Offices namely Vavuniya, Cheddikulam, Murunkan, Kilinochchi, Jaffna, MuthulyanKaddu and Vavunikulam managed by Irrigation Engineers.

The Management Arrangement Chart for the Office of the Director of Irrigation

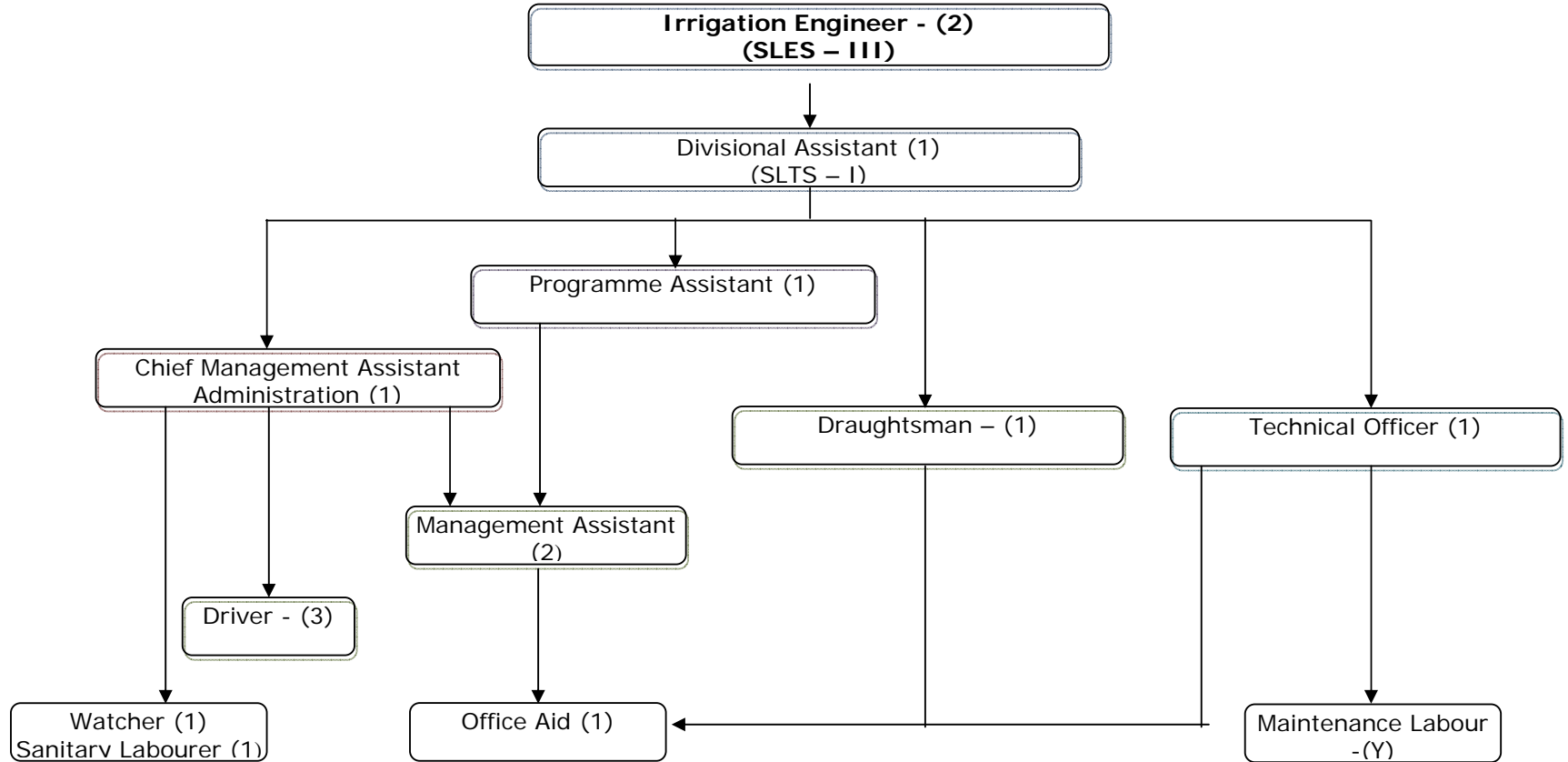


The Management Arrangement Chart for the Office of the Deputy Director of Irrigation



	Varying Cadre for DDI Ranges		
	Vavuniya	Kilinochchi	Mullaitivu
Irrigation Engineer – Division (X)	3	2	2
Management Assistant Administration (Y)	2	3	3
Plan Printer (Z)	0	1	0

The Management Arrangement Chart for the Office of the Irrigation Engineer



	Varying Cadre for IE's Divisions						
	Vavuniya Range			Mullaitivu Range		Kilinochchi Range	
	Vavuniya	Cheddikulam	Murunkan	Vavunikulam	MuthulyanKaddu	Kilinochchi	Jaffna
Technical Assistant/ Technical Officer (X)	9	5	7	13	13	22	4
Maintenance Labour (Y)	17	8	12	30	36	70	13
Driver (Z)	1	1	1	1	1	2	1

4. Management Organizational Resource

The amount of recourses which belong to the Provincial Irrigation Department is given below.

Land and Building

Available Land	Building						
	Square Occupied sq.ft.	Own Building sq.ft./ Nos.	Rent Building sq.ft./ Nos.	Additional Space sq.ft.	No. of Staff Level Quarters	No. of other Quarters	Store Space
30	180,896	150,747/ 137	12746 / 1	30,149	80	40	05

Vehicle

Car	Pick –up	Jeep	Three Wheeler	Lorry	Bicycle	Heavy Vehicle	Others
1	14	-	2	-	3	-	27

Furniture

Table		Chairs		Almyrah		Others (4 drawer cabinet, mini, large cabinet, etc.)	
Available	Requirement	Available	Requirement	Available	Requirement	Available	Requirement
220	30	307	30	79	14	81	20

Equipment & Machinery

Computer	Photo copier	Printer / Roneo	Type writer	Tele phone	Fax	Generator	Any other
56	17	46	11	19	10	6	18

Vehicle Requirement

Range	Office	Acreage	Criteria -1	Criteria -2	Total	Range Total	No of Vehicle Available	Requirement
Head Office	DI' Office Kilinochchi	-	-	-	3	3	3	0
Vavuniya	DDI's Office Vavuniya	10,394	2	0	2	8	5	3
	IE's Office Vavuniya	3,777	2	0	2			
	IE's Office Cheddikulam	2,271	2	0	2			
	IE's Office Murunkan	4,346	2	0	2			
Mullaitivu	DDI's Office Mullaitivu	25,265	2	1	3	9	4	5
	IE's Office Vavunikulam	12,120	2	1	3			
	IE's Office Muthuiyankaddu	13,145	2	1	3			
Kilinochchi	DDI's Office Kilinochchi	32,550	2	1	3	10	5	5
	IE's Office Kilinochchi	32,550	2	3	5			
	IE's Office Jaffna		2	0	2			
Total			20	7	30	30	17	13

Criteria -1	Minimum requirement for a Divisional office	2
	Minimum requirement for a Range office	2
Criteria -2	Additional requirement for a Divisional Office for handling over 10,000	
	10,000 - 20,000 acres	1
	10,000 - 30,000 acres	2
	10,000 - 40,000 acres	3
	Additional requirement for a Range Office handling over 25,000 acres	1

05. Mission Statement

Mission.

Mission of the Northern Provincial Irrigation Department is providing sustainable irrigation, flood control, drainage and salt water exclusion facilities by managing the schemes in Provincial River basins.

Vision.

Self sufficiency in food by developing a viable farming community through building up of irrigation schemes/projects.

06. Key Result Area Of The Sector-2010 And Service Delivery

Key Result Area	Service Delivery	Key Output Indicator	Key Outcome Indicator
Sustaining the human resources of service delivery system	Providing timely assistance for the execution of Irrigation department's services.	Personal Emoluments were paid to 461 staff	Human resources of Service delivery system by 461 staff are sustained.
Productivity enhancement	Operation of Irrigation Schemes	Operational activities of 54 Major / Medium Irrigation Schemes are carried out.	Satisfactory Irrigation facilities are provided to 70,181 acres of paddy lands.
	Operation of Salt Water Exclusion Schemes	Operational activities of 34 Salt Water Exclusion Schemes and 3 Lagoon Schemes and are carried out.	Satisfactory Salt Water Exclusion facilities are provided to 27,220 acres of paddy lands.
	Operation of Drainage & Flood Control Schemes	Operational activities of Valukkaiaru Drainage Scheme are carried out.	Satisfactory Drainage facilities are provided to 2,000 acres of paddy lands.
Development of Physical assets	Maintenance of Irrigation Schemes	Maintenance activities of 54 Major / Medium Irrigation Schemes are carried out.	Satisfactory Irrigation facilities are provided to 70,181 acres of paddy lands.
	Maintenance of Salt Water Exclusion Schemes	Maintenance activities of 34 Salt Water Exclusion Schemes, 3 Lagoon Schemes are carried out.	Satisfactory Salt Water Exclusion facilities are provided to 27,220 acres of paddy lands.

	Maintenance of Drainage & Flood Control Schemes	Maintenance activities of Valukkaiaru Drainage Scheme are carried out.	Satisfactory Drainage facilities are provided to 2,000 acres of paddy lands.
Key Result Area	Service Delivery	Key Output Indicator	Key Outcome Indicator
Development of Physical assets cont.....	Maintenance of Department Buildings	Out of 154 Irrigation buildings 27 buildings are occupied by Srilankan Armed forces. Balance 127 Irrigation Buildings are maintained to serve above acceptable service conditions.	Satisfactory living conditions and conducive working environment are provided to the 461 staff.
	Maintenance of Vehicles, Plant, Machineries and Equipment	Repairs and maintenance of 17 Vehicles and Equipment are carried out.	Uninterrupted services to farmers, efficiency and long durability are ensured.
Capacity Building for Implementation	Capacity Training to officers	Necessary training are provided on Planning, Technical, Accounts and Establishment matters for 50 officers.	Irrigation Department Staffs performed their functions effectively and efficiently in providing satisfactory irrigation, drainage and salt water exclusion facilities to farmers.
	Rehabilitation of Irrigation Buildings	04 Irrigation Buildings are rehabilitated to serve above acceptable service conditions.	Satisfactory living conditions and conducive working environment to the 461 staff are ensured by rehabilitating buildings.
	Procurement of Vehicle	2 Nos. of Pickup & 5 Nos of motorbikes are purchased.	Satisfactory transport facilities are provided to staff to perform field visits

Improving Human and Institutional Resources for service delivery	Procurement of Furniture and Equipments	Computers with accessories, other equipments and Furniture are purchased	Necessary furniture and equipments are provided to enable the staff to perform their functions effectively and efficiently.
	Urgent improvements to Irrigation Schemes	50 Major / Medium Irrigation Schemes are improved to function at their optimum operational level.	Safety of the Irrigation Schemes is ensured and improved irrigation facilities are provided to 67,151 acres of paddy lands.
	Urgent improvements to Salt Water Exclusion Schemes	03 Salt Water Exclusion Schemes are improved to function at their satisfactory operational level.	Safety of the Flood Control and Salt Water Exclusion facilities are ensured and improved Flood Control and Salt Water Exclusion facilities are provided to 550 acres of paddy lands.
	Urgent improvements to Drainage & Flood Control Schemes	Part of Valukkaiaru Drainage Scheme is improved to function at its satisfactory operational level	Safety of the Valukkaiaru Drainage Scheme is ensured and improved drainage facilities are provided to 400 acres of paddy lands.

07. Service Delivery

Capital

Source of Fund	Amount Allocation Mn.	Amount Released Mn.	Amount Spent Mn.	Indicator Percentage on Released
Recurrent	68,000,000.00	67,300,000.00	67,285,312.66	100%
CBG	1,555,000.00	1,550,000.00	1,536,568.00	99%
Re-awakening	112,420,000.00		68,167,233.11	60%
PSDG	90,000,000.00	89,112,909.48	89,112,909.48	100%

NECORD11	42,700,000.00		-	0%
PEACE	502,000,000.00		49,820,848.30	10%
LEAD	5,000,000.00	5,000,000.00	4,999,704.86	100%
MNB	50,000,000.00		48,621,696.30	97%
ENReP	1,035,405,978.45		110,829,702.37	11%
PSDG(Minor)	20,680,000.00	20,680,000.00	20,679,876.58	100%

Recurrent Expenditure

	Amount Allocated Rs.	Amount Released Rs.	Amount Spent Rs.	Indicator Percentage on Released
Personal Emoluments	97,173,000	87,046,180	97,171,701 (Cross entry 8,245,125.00)	100%
Other Expenditure	79,127,000	79,053,820	79,053,820	100%

08. Strength And Weakness

Problems and Constraints.

Lack of all categories of staff.

Several times it was pointed out the cadre approved by the salary and cadre Commission is far below the cadre requirement. Further, in case of Engineers, even the cadre approved has not been filled yet. Though the actual cadre requirement for Engineers is 33, the approved cadre for Engineers is only 24. But the present strength

of Engineers in this department is only 15. In order to face the current demand of this sector, immediate action is required to fill at least the vacancies in the approved cadre.

Dearth of Vehicle.

There are 11 offices including head office, functioning in this department. As these offices have to execute the irrigation works entrusted with them, at least 30 vehicles are needed. But at present only 17 vehicles are available in running condition. Scarcity of vehicle is one of the major constraints faced by the department.

Problem Related to Management Development:

Higher studies are needed for professionals to update their knowledge with the current development and enhance and sharpen their technical capabilities to cope with the current situation.

As such it is needed to encourage higher studies such as Post Graduate Diploma and Degree for Engineers and Accountants. Since such courses are provided locally, it is suggested the Financial Assistance could be given from departmental funds, for the competent employees.

Special Training given on Capacity Strengthening.

The staff engaged with Accounts, Establishment, Administration and Engineering works from Divisional, Range and Head Offices of the Provincial Irrigation Department underwent various training programmes, courses & workshop conducted by various institutions.

Head Office

No	Name of Officer	Designation	Detail of Training	From	To	Period (Days)	Place
1	Eng.K.S.Sivapatham	Director of Irrigation	Safety at construction sites and accident prevention	22.02.10	23.02.10	2	NQADA hall, Kalawewa, Anuradhapura.
2	Eng.S.Shanmuhanthan	Deputy Director of Irrigation (Design)	Real life Evaluation Methodology	26.03.10	-	1	Hotel Renuka, No.328, Galle Road, Colombo - 03
3	Eng.V.Premakumar	Chief Irrigation Engineer	Safety at construction sites and accident prevention	22.02.10	23.02.10	2	NQADA hall, Kalawewa, Anuradhapura.
04	Miss.L.Jeyavani	Accountant	Reforms in Public	02.08.10	04.08.10	3	MDTI

			Financial Management				
4	Mr.B.Konesh	Accountant	Real life Evaluation Methodology	26.03.10	-	1	Hotel Renuka, No.328, Galle Road, Colombo - 03
5	Mr.S.Anton Bovanarkes	Programme Assistant	Basic Planning Techniques	04.08.10	06.08.2010	3	MDTI
6	Mr.S.Anton Bovanarkes	Programme Assistant	Basic Finance	26.08.10	28.08.2010	3	MDTI
7	Mr.S.Anton Bovanarkes	Programme Assistant	Basic Administration	28.09.10	30.09.2010	3	MDTI
8	Mr.S.Ariyarajah	Programme Assistant	Financial Procedure	26.04.10	27.04.2010	2	Ministry of Agriculture
10	Mr.S.Ariyarajah	Programme Assistant	Basic Planning Techniques	04.08.10	06.08.2010	3	MDTI
11	Mr.S.Ariyarajah	Programme Assistant	Basic Finance	26.08.10	28.08.2010	3	MDTI
12	Mr.S.Ariyarajah	Programme Assistant	Basic Administration	28.09.10	30.09.2010	3	MDTI
13	Mr.S.Jeyakumar	Programme Assistant	Basic Planning Techniques	04.08.10	06.08.2010	3	MDTI
14	Mr.S.Jeyakumar	Programme Assistant	Basic Finance	26.08.10	28.08.2010	3	MDTI
15	Mr.N.Rajeskanna	Management Assistant	Data base management system - MS access 2007	15.03.10	26.03.2010	5(10 half days)	MDTI
16	Mr.T.Kumar	Management Assistant	Data base management system - MS access 2007	29.04.10	12.05.2010	5(10 half days)	MDTI
17	Mr.T.Kumar	Management Assistant	Training on Microsoft window 7	06.05.10		half day	Strangers Group (Pvt)Ltd
18	Miss.K.Sathiyaranjini	Management Assistant	Data base management system - MS access 2007	29.04.10	12.05.2010	5(10 half days)	MDTI
19	Mr.I.Varathakumar	Driver	Training for Driver	14.08.10		1	MDTI
20	Mr.W.M.S.Thushara	Driver	Training for Driver	21.08.10		1	MDTI
21	Mr.K. M. Sri Ram	Plan Printer	Training on Microsoft window 7	06.05.10		half day	Strangers Group (Pvt)Ltd
22	Mr.K.Paramsothy	Store Labourer	Training for Driver	21.08.10		1	MDTI

Motivation given to Staff.

The following motivations were given:

1. Part time appointment to the staff who are involved in the Rehabilitation of Valukkaiaru Drainage Scheme under Re-awakening Project works.
2. Training through Provincial Council and other projects.

Research made and Publication Release

-

Progress on MIS

All the proposed work for year **2010** has been completed.

Performance (Input Output Indicator)

Details Programme				Financial Performance			Physical Performance	Programme Benefit	
District	Summary of Programme (Accordingly Source of Fund)	Source of Fund	Implementing Agency	Allocation Released	Allocation Spent	Indicator (%)	Indicator (%)	Employment Created (Man days)	Beneficiaries
Vavuniya	Operation and Maintenance for Irrigation Schemes	Recurrent	Irrigation Department	6,500,000.00	6,500,000.00	100%	100%	6,500	1826
	Improvements to Buildings			1,353,000.00	1,353,000.00	100%	100%	1,624	-
	Improvements to Major/Medium Irrigation Schemes	PSDG (Major/Medium)		3,000,000.00	2,998,761.36	99%	100%	2,999	260
	Improvements to Minor Irrigation Schemes	PSDG (Minor)		2,880,000.00	2,832,783.36	98%	100%	2,833	103
	Improvements to Minor Irrigation Schemes	PEACE		46,000,000.00	26,980,416.82	59%	90%	26,980	360
	Improvements to Major/Medium Irrigation Schemes	LEAD		3,500,000.00	3,499,704.86	99%	100%	3,500	800
Mannar	Operation and Maintenance for Irrigation Schemes	Recurrent	Irrigation Department	3,500,000.00	3,499,235.60	100%	100%	3,499	1532
	Improvements to Buildings			130,000.00	130,000.00	100%	100%	156	23
	Improvements to Major/Medium Irrigation Schemes	PSDG (Major/Medium)		5,300,000.00	4,473,000.00	84%	100%	4,473	250

Kilinochchi	Operation and Maintenance for Irrigation Schemes	Recurrent	Irrigation Department	18,780,000.00	18,380,280.00	96%	100%	21,581	12963
	Improvements to Buildings			10,220,000.00	10,220,000.00	74%	100%	9,119	113
	Improvements to Major/Medium Irrigation Schemes	PSDG (Major/Medium)		40,500,000.00	40,491,536.22	99%	100%	40,492	9868
	Improvements to Major/Medium Irrigation Schemes	LEAD		1,500,000.00	1,500,000.00		100%	1,500	350
Mullaitivu	Operation and Maintenance for Irrigation Schemes	Recurrent	Irrigation Department	19,500,000.00	19,429,234.65	99%	100%	23,315	11105
	Improvements to Buildings			4,000,000.00	3,999,941.80	100%	100%	4,800	85
	Improvements to Major/Medium Irrigation Schemes	PSDG (Major/Medium)		41,200,000.00	41,149,611.90	99%	100%	41,150	2097
	Improvements to Minor Irrigation Schemes	PSDG(Minor)		13,165,605.84	13,165,584.97	100%	100%	13,166	44
Jaffna	Operation and Maintenance for Salt Water Exclusion Schemes/Drainage Schemes	Recurrent	Irrigation Department	4,000,000.00	3,773,620.04	94%	100%	4,528	600
	Improvements to Minor Irrigation Schemes	PSDG (Minor)		5,000,000.00	4,681,508.25	94%	100%	4,682	1500
	Drainage Scheme	Re -Awakening		112,420,000.00	68,167,233.11	61%	91%	68,167	1400
Head Office	Purchase of Equipments	CBG			1,555,000.00	1,536,568.00	99%	100%	-

DEPARTMENT OF LAND ADMINISTRATION

1. Institutional Set-up

Far reaching changes in the Administrative structure of Sri Lanka were introduced in the year 1987 and 1992 with the passage of 13th Amendment to the Constitution of Sri Lanka and the Transfer of Power (Divisional secretaries) Act No 58 of 1992. These two important pieces of legislations paved the way for devolution of powers from the centre to Provincial level and the decentralization of administration from the districts to the divisions.

The devolution of powers through the Provincial Council Act No 42 of 1987 and the 13th Amendment to the Constitution enabled the newly established Provincial Councils to perform functions devolved on them in accordance with the provisions in the 13th Amendment to the Constitution.

In keeping with Provisions of the Provincial Council Act, the North East Provincial Council established its own Ministries and departments in 1989 to execute the functions devolved on the Provincial Council. In this process the Department of Land Administration was established under the Ministry of Agriculture to execute the functions pertaining to land provided in list No 1 in the 9th Schedule of the 13th Amendment to the Constitution.

While the devolution of powers took its own course of time, the decentralization process on the other hand from the Govt Agents was gradually transferred to divisional level under the Divisional Secretariat system. The land branches functioned in kachcheries under Govt Agents were closed down with the decentralization of land work to divisional level. This department does not have any sub offices at district or regional level now.

A separate department was established on 22.12.2006 for Northern Province in accordance to a judgment given on 16th October 2006 by the Supreme Court in Connection with Fundamental Right applications filed challenging the merger of Northern and Eastern Provinces vide a gazette notification by the then H.E the President.

Since the Land Development Ordinance is enacted and introduced in 1935 for alienation and systematic development of state lands 135,118 allotments totaling to 103,760.211 Hectares of land has been alienated under various settlement schemes in the Northern Province. The details are appended.

2. Human Resource.

No	Service	Cadre Position	Cadre Required	Approved Cadre	Cadre Vacancies
01	All Island Service				
	1.Provincial Land Commissioner	01	01	01	01
	2.Assistant Land Commissioner	01	01	01	01
	3.Accountant	01*	01	01	01
	4. Surveyor	02@	06	05	04
02	Special Post				
	1. Asst. Land Commissioner (Non SLAS)	01	01	01	Nil
	2. Programme Assistant (General Dev.)	37	38	38	01
	3. Programme Assistant (Land Use)	23	38	38	15
	4. Programme Assistant (Finance)	01	01	02	01
03	Sri Lanka Technology Service				
	1. Colonization Officer	45xx	68	68	29
	2. Draughtsman	01	01	01	Nil
04	Management Assistant Service				
	1. Administrative Officer (Supra)	Nil	01	01	01
	2. Management Assistant (Class I)	Nil	05	05	05
	3. Management Assistant (Class II/III)	1-@, 9	09	09	01
05	Other Services				
	1. Field Instructor	37	43	43	06
	2. Translator	Nil	01	Nil	Nil
	3. Land Use Planner	Nil	01	Nil	Nil
	4. Data Entry Operator	Nil	01	Nil	Nil
	5. Driver	02%	02	02	01
	6. Manum Sagayaka	12	15	15	03
06	Office Employee Service				
	1. Watcher	Nil	02	02	02
	2. Office Employee	02	02	04	02
	3. Sanitary Labourer	Nil	01	Nil	Nil

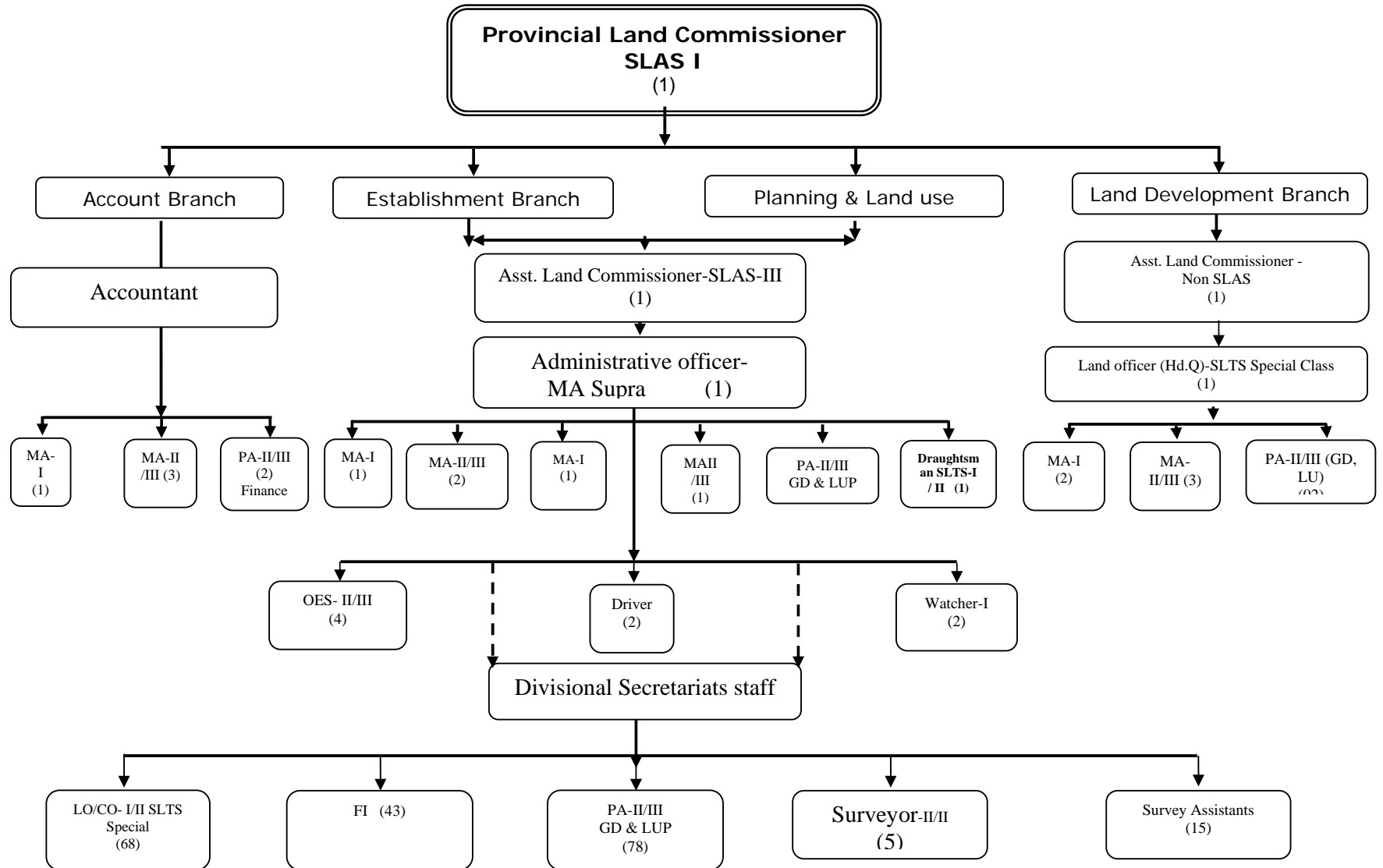
xx -6 are employed on contract basis

* - On acting capacity

@ – One is employed on contract basis

% one is casual

3. Management Arrangement Chart



4. Management Organization Resource

Provincial Land Commissioner's office is being quarters of the Province established in Jaffna at present. It is responsible for Co-ordination of all activities related to land administration in the Province.

Provincial Land Commissioner is the head of department. He is empowered to give general or special directions to a Divisional Secretary or Land Officer on the performance of duties related to land administration as regard to the province. He had been assisted by an Asst. Land Commissioner (Non SLAS), and a Land Officer in the head office.

Land work is decentralized to divisional level in 1993 in accordance to transfer of Powers (Divisional Secretaries) Act No 58 of 1992. Since the land work is executed by Divisional Secretaries at divisional level they are assisted by Land Officers, Colonization Officers, Programme Assistants and Field Instructors of this department and who are attached to divisional Secretariats.

Provincial Council has no authority to recruit surveyors as they belong to All Island Service. Hence, one surveyor has been released by Surveyor General to this department. He is attached to Jaffna, District Secretariat and attending the urgent survey works assigned by Divisional Secretaries. Another one surveyor has been appointed to Vavuniya District Secretariat on contract basic.

Land & Building

Institution	Available Land							
	Avail able Land	Square Occupied Sq.ft	Own Building Sf.ft./No	Rent Building Sf.ft./Nos	Additional Space Sq.ft	No. of staff Quarters	No. of Other Quarters	Store space
Dept. Of Land Administration	-	2110	Nil	1	Nil	01	83	Nil

1. No of Quarters in good condition – 08
2. No of Quarters condemned – 01
3. No of Quarters in dilapidated condemned – 40
4. No of Quarters need Improvements – 4

Vehicle

Institution	Car	Pick – up	Jeep	Three Wheeler	Lorry	Bicycle	Heavy Vehicle	Others
Dept. Of Land Administration	Nil	02	Nil	Nil	Nil	17	Nil	23 (Motor Cycle)

Furniture

Institution	Table		Chairs		Almyrah		Others (cupboard)	
	Available	Requirement	Available	Requirement	Available	Requirement	Available	Requirement
Dept. Of Land Administration	45	45	68	68	30	31	23	28

Equipment & Machinery

Institution	Computer	Photo Copier	Printer / Roneo	Typewriters	Tele Phone	Fax	Generator	Any others
Dept. Of Land Administration	09	04- New 02-Old	Nil	03	01	03	Nil	Filter & Printers

5. Mission Statement

Systematic alienation and development of state land in keeping with the norms of land utilization policy of the government and environmental sustainability within Northern Province.

6. Key Result Areas of the sector – 2010

- Sustaining the human resources of service delivery system.
- Uplifting socio economic status of the settlers in settlement schemes
- Administration and Management of settlement schemes.
- Systematic development of state land
- Expanding service delivery.
- Capacity development for service delivery
- Infrastructure development
- Institutional development for service delivery
- Ensuring alienation of minimum needful land to Vulnerable group
- Protection of state lands.

7. Service delivery

- Payment of personal emolument
- Paying financial assistance for construction of food production wells in LDO allotments
- Settling land related issues in respect of LDO lands
- Disposition of state lands under State Land Ordinance
- Recovery of lease rent and other dues from alienated land
- Conducting training programmes and workshops
- Rehabilitation of colony roads

- Alienation of state land under Land Development Ordinance
- Acquiring office equipments
- Protection of un alienated state lands from unauthorized occupants

Capital

Source of Fund	Amount allocated		Amount released		Amount Spent		Indicator Percentage on released funds
	Rs	cts	Rs	cts	Rs	Cts	
CBG	637,364	00	637,364	00	637,162	00	100 %
PSDG	6,000,000	00	6,000,000	00	5,996,790	00	100 %
Any other (Up Front Activity)	1,000,00	00	1,000,00	00	9,999,946	00	100%

Recurrent Expenditure

	Amount allocated		Amount released		Amount Spent		Indicator Percentage on released funds
	Rs	cts	Rs	Cts	Rs	Cts	
1. Personal Emoluments	42,866,700	00	40,451,000	00	42,866,297	00	100%
2. Other Expenditure	2,850,780	00	1,300,000	00	2,586,470	00	100%
3. Advance to Po	4,000,000	00	2,175,000	00	1,676,623	00	42%

8. Strength and Weakness

Problems and Constraints

- The department of Land Administration is functioning without a permanent head of department since it was established in December 2006. Service of a permanent head of department is very essential for smooth running of this department.
- Vacancies exist for 32 Colonization Officers and 13 Field Instructors and 14 Programme Assistant in the department. Achievement of targets in respect of Annual Work Plan and service rendered to settlers in settlement schemes are severely affected due to this. These vacancies have to be filled forthwith.
- Initiative and co-operation of Divisional Secretaries to achieve the targets is very deplorable. Asst. Land Commissioners shall be appointed at district level in order to advise and guide Divisional Secretaries on land matters to overcome this problem.
- Issue of Grant (Ranbeema) for developed LDO allotments should be accelerated. The following matters to be sorted out early to accelerate this programme.
 - (a) Displaced allottees should be re settled in their original allotments at the earliest possible.
 - (b) Survey department should be requested to give top priority to land mark & survey developed LDO allotments and issue grant diagrams.
 - (c) Vacancies exist for field officers should be filled forthwith.
- Issue of Special free Grant for the land allocated to relocated Tsunami Victims is not yet commenced in this province, as the Survey department is unable to do the land marking surveys and issue 'O' diagrams for preparation of these grant, due to non availability of old filed books and connected documents pertaining to Mullitivu & Jaffna District. Survey department must find out an alternate arrangement to land mark and survey these allotments.
- The dept. of Land Administration has no Surveyors in Mannar, Mullativu and Kilinochchi district to attend any urgent survey works. Surveyor General shall be requested to release 03 Surveyors for dept. of Land Administration .NP early.
- Fund is not available in this department to obtain copies of survey plans which are either destroyed or lost due to prevailing civil war and required by

Divisional Secretaries for preparation Grants. Funds shall be made available in the Annual budget of the department for this purpose.

- Fund is required to settle bills of Attorney General's department when state councils appear for Provincial Land Commissioner in land cases in district and high courts, where he is cited as a respondent. Further the expenditure incurred by Divisional Secretaries for ejecting encroachers from state land by using fiscal on Court order have to be reimbursed by Dept of Land administration. Hence, a separate allocation shall be provided in the annual budget of the department for this purposeless
- There are 25 Programme Assistants (Land Use) in this department. They are not utilities for the purpose they were recruited as there is no one who has knowledge in Land Use Planning in this department to supervise and guide them in day to day activities. Hence, a cadre shall be created to appoint a Land Use Planning officer to this department to provide career development training to these Programme Assistants and to supervise them.

Special Training given on capacity strengthening

- Provincial Land Commissioner, Land Officer and a Programme Assistant followed workshop about the Preparation of preparing the Provincial Mid Term Development Plan for 2011.
- Two Management Assistants followed preparation of Annual Budget Duration of this course was 2days
- One Management Assistants followed File Maintain
- Two Programme Assistants followed basic planning technical and finance course was 4days
- One training programme were conducted by this department for 05 days on Land work for the officers who involved in Technical and Agriculture Extension training programme for.

Progress on MIS

Four monitorable and 12 Data bases have been identified in respect of land sector activities. Fields have been created in access for all these data bases.

Performance (Input output Indicator)

Details Programme				Financial Performance				Physical Performance	Programme benefit		
District	Summary of Programme (Accordingly Source of Fund)	Source of Fund	Implementing Agency	Allocation Released		Allocation Spent		Indicator (%)	Indicator (%)	Employment	Beneficiaries
				Rs	Cts	Rs	Cts				
Vavuniya	1.Reconstruction of Food Production wells in LDO allotments	PSDG	Divisional Secretariats	642,500	00	642,500	00	100%	100%	-	26 Farm families
Mannar	2.Reconstruction of Food Production wells in LDO allotments	PSDG	Divisional Secretariats	950,000	00	950,000	00	100%	100%	-	34 Farm families
Kilinochchi	3.Reconstruction of Food Production wells in LDO allotments	PSDG	Divisional Secretariats	1,791,340	00	1,791,340	00	100%	100%	-	106Farm families
Mullaithivu	4.Reconstruction of Food Production wells in LDO allotments	PSDG	Divisional Secretariats	2,597,950	00	2,597,950	00	100%	100%	-	106Farm families
Jaffna	5. Construction of Food Production wells in LDO allotments (Continuation - 2009)	PSDG	Divisional Secretariats	15,000	00	15,000	00	100%	100%	-	3 Farm families
Sub Total				5,996,730	00	5,996,730	00				275

Head Office	Acquiring office equipment's	CBG	Provincial Land Commissioner	[	00	637, 162	00	100 %	100%	-	25 Officers
Sub Total				637,364	00	637,162	00					
Kilinochchi	1.Re construction of CO,s Quarters at Kanesapuram , Karachchi	Upfront	Divisional Secretariats	112,252	00	112,252	00	100 %	100%	-		
	2.Re construction of CO,s Quarters at Mulangavil 1&2	Upfront	Divisional Secretariats	300,310	00	300,310	00	100 %	100%	-		
	3.Construction of Common Halls at Kandawalai	Upfront	Divisional Secretariats	587,384	00	587,384	00	100 %	100%	-		
	Sub Total				999,946	00	999,946	00				
	Reactivating Coconut Cultivation in NP	ENReP	Provincial Land Commissioner	5,137,000	00	4,042,187	00		Continue		To all districts	
Sub Total				5,137,000	00	4,042,187	00					
Total				12,771,040	00	11,676,025	00					

MINISTRY OF EDUCATION, CULTURAL AFFAIRS, SPORTS AND YOUTH AFFAIRS

1. Institutional set-up

The Northern Provincial Council steps into the fourth year after the bifurcation of North East Province into two entities. This Provincial Administration is being performed without an elected Assembly. Hence Hon. Governor and senior administrator take decisions to fulfill the needs of the people in the Province.

Education, Cultural Affairs, Sports and Youth Affairs is one among the five Ministries established in Provincial Council. Since North East Provincial Council was unable to generate its own revenue due to the continuing conflict and destruction of economic activities. Thereby it has to depend for the fund requirement, the blood for functioning, on the Central Government grants, allocations and donations/grant from International Financial Institutions and In-GOO and NGOO.

Offices of the Northern Province Head Quarters are located in the Agriculture ABC Building located in the Eastern Province.. The Offices of Ministries and Departments continued to function in this campus.

History

The North East Provincial Ministry of Education, Cultural Affairs & Sports was established in the Department of Education Trincomalee Premises Orr's hill in 1989 in keeping with 13th Amendment to the Constitution of the Republic of Sri Lanka after the formulation of the Provincial Council in 1988.

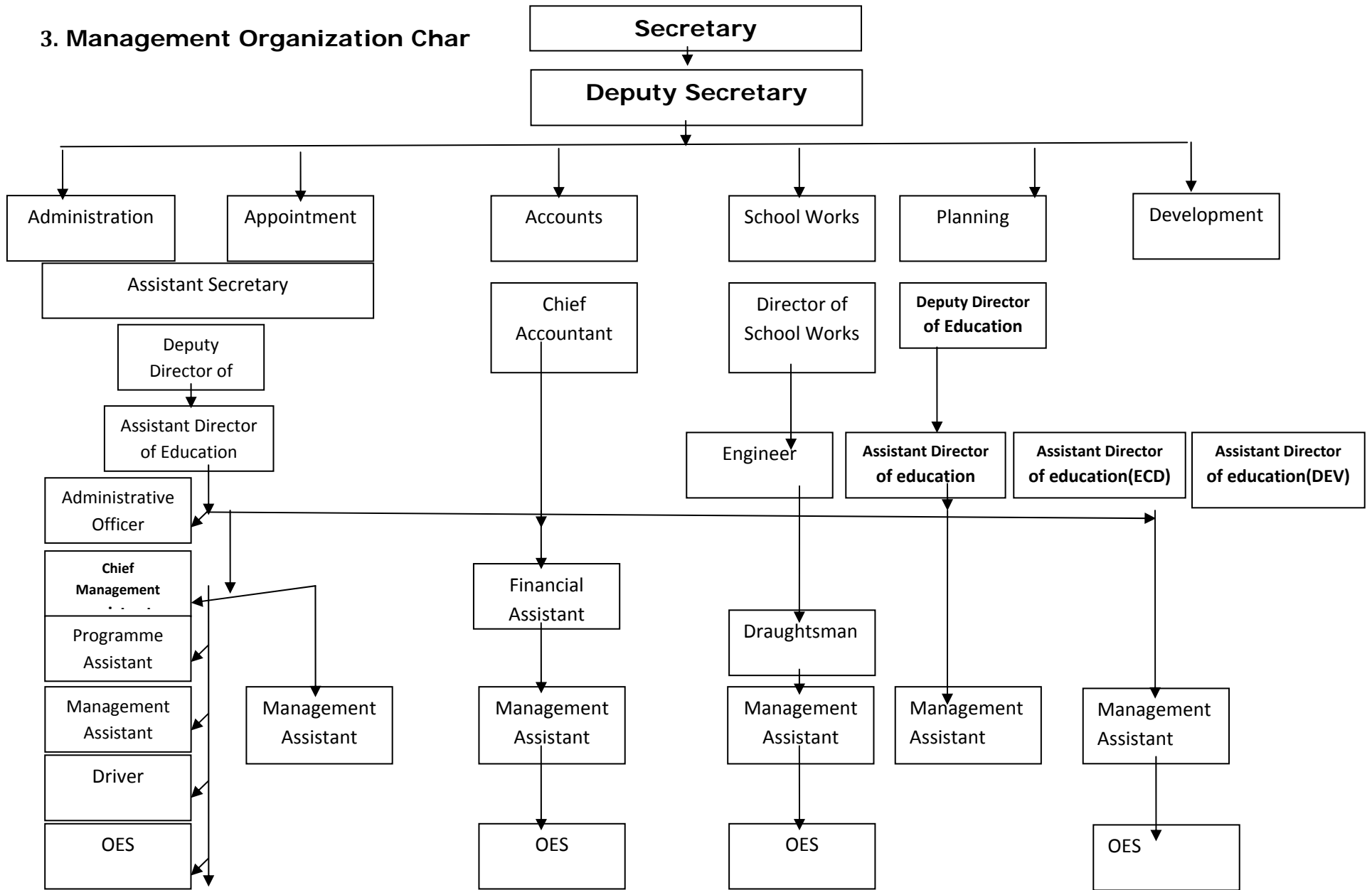
The Provincial Department of Education was not setup until April 1993. The Provincial Director of Education appointed by the Line Ministry was designated as Senior Director of Education and kept in the Provincial Ministry of Education, Cultural Affairs & Sports under the Secretary to this Ministry. The powers and the functions of this Ministry are in keeping with the relevant section as spelt out in the 13th Amendment to the constitution of Republic of Sri Lanka.

The Ministry of Education, Cultural Affairs Sports and Youth Affairs Northern Province was Split from the earlier Ministry of Education, Cultural Affairs, Sports and Youth affairs. North East Province. The first secretary of the Ministry of Education, Cultural affairs, Sports and Youth affairs, Northern Province is Mr L.Ilaangovan, SLAS I.

2. Human Resource

Cadre Position	Cadre Requirement	Approved Cadre	Cadre Vacancies
Secretary	1	1	0
Deputy Secretary	3	1	1
Accountant	1	1	1
Director School Works	1	1	1
Deputy Director of Planning	2	1	1
Deputy Director of Education	3	1	0
Assistant Secretary	2	2	1
Senior Assistant Secretary*	1	0	0
Assistant Director of Education	4	0	0
Administrative Officer	1	1	0
Programme Assistant	7	7	6
Technical Officer	3	2	2
Draughtsman	2	1	0
Translator	2	1	1
Management Assistant	44	27	4
Data Entry Operator	3	2	2
Librarian	1	1	0
Drivers	7	4	1
Rhoneo Operator	1	1	1
Telephone Operator	1	1	0
Watchers	4	2	1
Messengers	2	1	1
Office Employee	8	5	0

3. Management Organization Char



4. Management Organization Resource

Vehicle

Institution	Car	Pick Up	Van	BUS	Lorry	Bicycle	Heavy Vehicle
Ministry of Education, NP	EPKE – 6027	EP HL - 8573 53 – 6247	EPPA – 4031 WP HP 9630	7249		1	

Furniture

Serial No.	Description	Requirements	Available
1	Tables		70
2	Computer tables		31
3	Computer chairs		37
4	Arm chairs		53
5	Exe- chairs		16
6	Cabinet (Iron)		56
7	File Cabinet (Iron)	2	19
8	Almyrah (Book)		11
9	Cupboard (Plastic)		2

Equipment & Machinery

S.No	Description	Requirements	Available
1	Computer	2	24
2	Printers	4	22
3	Photocopy machines		8
4	Duplicator machines		1
5	Telephone		9
6	Fax machines		2
7	Computer lap-Top	3	3
8	Riso -machine		1
9	Blower		1

5. Mission Statement

Formulating policies to ensure co-ordination and guidance regarding activities relating to Education, Cultural Affairs, and Sports & Youth Affairs and ensuring the building of the latent potentials in every individual and creating a society with a balanced personality in the Northern Province.

6. Key Result Area of the Education Sector

- Sustaining Human Resource in the Service Delivery System.
- Strengthening Governance
- Improving operational and Managerial efficiency

7. Service Delivery

Capital

Source of Fund	Amount Allocated	Amount Released	Amount Spent	Indicator Percentage on released funds
CBG	5,550,000	5,885,000	5,464,658.27	
PSDG	23,000,000	15,000,000	22,147,644/67	

Recurrent Expenditure

	Amount Allocated	Amount Released	Amount Spent	Indicator Percentage on released funds
Ministry of education				
1. Personal Emoluments	13,926,000.00		13,810,337.30	
2. Other Expenditure	17,847,875.00		17,633,720.82	
Dept. Cultural affairs				
1. Personal Emoluments	9,158,000.00		9,155,549.20	
2. Other Expenditure	24,893,425.00		23,698,546.38	
HRM				
1. Personal Emoluments	781,000.00		779,356.00	
2. Other Expenditure	922,000.00		766,563.00	

8. Strength and Weakness

Problems and Constraints

Shortage of senior managerial staff in the education sector. Shortage of Science, Mathematics, English teachers in the province. No adequate teacher quarters facility in the Kilinochchi, Mullaithivu, Thunukkai, & Madhu Zone difficult area schools.

Special Training given on capacity strengthening

Special training already provided to all school principals about PSI programme. Some teachers and education officers got the short term foreign training in their relevant subjects.

- Motivation given to Staff
- Staff have established a welfare society to motivate the staff to feel as a Family in the ministry
- Better coordination is maintained among staff and they work as team in attending urgent work. On the spot commendation is provided to motivate the staff

Research made and publication release:

"Vadhanthai" publication

Progress on MIS:

Data base for officers established.

Innovative actions introduced / experience gained.

Management scheme for early child hood centres established.

Working as a team proves work could be conducted in the proposed time frame

Performance (input output indicator)

Details Programme				Financial Performance			Physical Performance	Programme benefit	
District	Summary of Programme (accordingly Source of Fund)	Source of Fund	Implementing Agency	Allocation Released (Rs000)	Allocation Spent (Rs000)	Indicator (%)	Indicator (%)	Employment created	Beneficiaries
Jaffna	1. Jaffna zone- Construction of office buildings(3nos)	PSDG	PMOE	10350	9108		100		2500 teachers &75 employees
	2.Thenmaradchchi zone -Construction of office building	PSDG	PMOE	16150	11050		50		896 Teachers & 66 employees
	3.Island zone- Construction of Agriculture lab and class room	PSDG	PMOE	5000	4980		100		648 Teachers and 47 employees
	4.Valikamam zone- construction of ZDE's office.Stage 1	PSDG	PMOE	8300	7780				
	Stage 2	PSDG	PMOE	12700	11870				

	Construction of water tank	PSDG	PMOE	330					
	j/Construction of Vasavilan MMV Assemply Hall	PSDG	PMOE	3360	329 3317		100		1185 Students and 69 teachers

Details Programme				Financial Performance			Physical Performance	Programme benefit	
District	Summary of Programme (accordingly Source of Fund)	Source of Fund	Implementing Agency	Allocation Released (Rs000)	Allocation Spent (Rs000)	Indicator (%)	Indicator (%)	Employment created	Beneficiaries
Kilinochchi	1. Kilinochchi zone-Construction of Tharmapuram no 1 stage 1 buildings(	PSDG	PMOE	2000	1920		100		
	2. Kilinochchi zone-Construction of Tharmapuram no 1 stage 2 buildings(	PSDG	PMOE	3100	2790		100		

	3.Kilinochchi zone-of Construction of puliampokkanai nagendra stage 1	PSDG	PMOE	1850	1710		100		
	4.Kilinochchi zone-of construction of puliampokkanai nagendra stage 2	PSDG	PMOE	1850	1500		100		
	Construction of toilets to 4 schools	PSDG	PMOE		740		100		

MINISTRY OF HEALTH & INDIGENOUS MEDICINE

1. Institutional set-up

The Ministry of Health & Indigenous Medicine of the North East Province was established in the year 1989 under the 13th Amendment to the Constitution of the Democratic Socialist Republic of Sri Lanka. The Ministry exercises guidance, policy direction, management and co-ordinates planning, implementation and monitoring of the activities of the Regional Director of the Health Services divisions. It is responsible for the overall Provincial Policy and implements programmes identified under the Presidential Task Force Recommendations and the Five Year Provincial Investment Programme.

Following the Supreme Court decision, His Excellency the President to the Republic of Sri Lanka appointed Hon. Governor Northern and Eastern Provinces separately on 22/12/2006. On the same day the Hon. Governor appointed Secretaries to both Provinces and instructed to function separately. The separate administration for both provinces with respect to Health Sector originated and started functioning in the same office complex. At the same time inseparable activities for both provinces planned under the 2006 budgetary provision were considered as a one program till the closure of the financial year that ended on 31st December 2006. Office of the Ministry of Health and Indigenous Medicine, Provincial Director of Health Services and Indigenous Medicine started function at Agriculture Building Complex at Varothaya Nagar from 19th March 2007 to end of December 2010. In latter part of 2010, as per the H.E.the President's instruction, action is being taken to shift the head offices to Jaffna.

The administration of Health Services of the Northern Province is decentralized in to Five Regions under the Regional Directors of Health Services in all five districts, which are responsible for the provision of health services to the respective districts. The health institutions in Northern Province comprising of Hospitals with specialist services as District General Hospital, District Base Hospital, Divisional Hospital and Primary Medical Care Units as Curative Care Institutions and MOH Offices, Gramodhaya Health Centres, Anti Malaria Campaigns and School Dental Clinics as preventive care institutions. The Ayurvedha Sector is functioning with only Curative Care Institutions in Northern Province. These institutions provide Patient Care and Preventive Care Services to promote the

Health Status of the population. Beside this, One Teaching Hospital is functioning in Jaffna district under Line Ministry.

In detail of the above, there are 08 offices existing for General Administration including Ministry office, Provincial Department for each Health & Indigenous Medicine and Five Regional Directorate of Health Services. 161 Preventive Care Institutions and 91 Curative Care Institutions are available (besides these 5 Chest clinics, one Leprosy unit & 4 STD clinics functioning with the major hospitals). There are 83 Ayurvedic Medical Institutions functioning in Northern Province. Out of 83, 04 District Ayurvedha Hospitals, 02 Rural Ayurvedic Hospital & 13 Central Ayurvedic Dispensaries are functioning under the Dept. of Indigenous Medicine and Forty seven (64) Free Ayurvedic Dispensaries are functioning under the Local authorities.

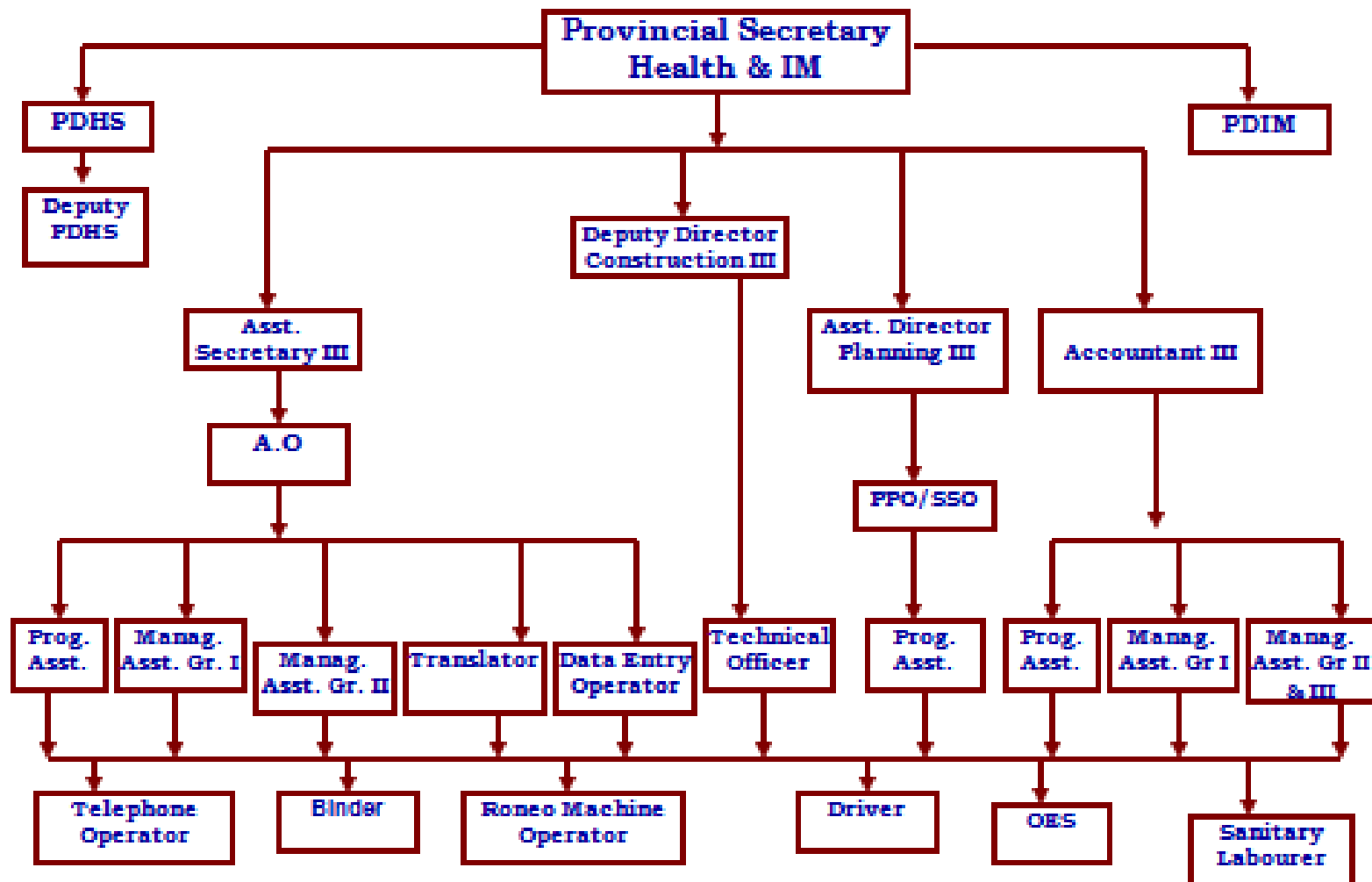
In 2010, more attention is provided for the maintenance of IDP Health Care Centres by providing basic patient care and preventive care for these centres. The General Hospital, Vavuniya and Base Hospital, Cheddikulam in Vavuniya district provided emergency care for the displaced people. The development activities taken place especially in resettlement areas to cope up with the resettlement process then and there. Still there is a necessity to strengthen the Health Institutions at various levels and an urgent need to revamp the Preventive Health Services in the Northern Province.

2. Human Resource

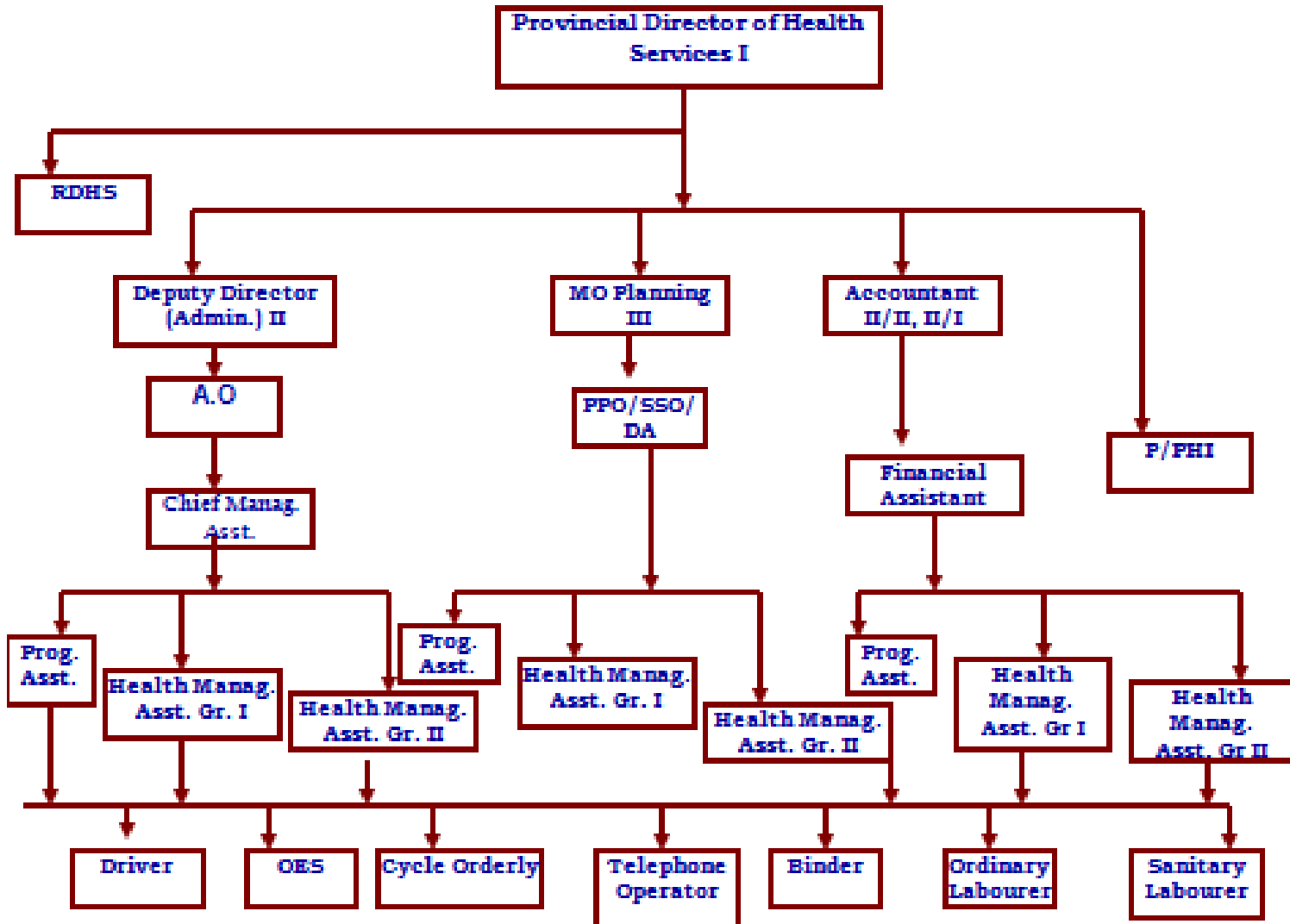
District	Cadre Position	Cadre Requirement	Approved Cadre	Carder Vacancies
Ministry	30	–	41	11
PDHS Office	39	–	67	28
Vavuniya	989	424	964	-25
Mannar	677	200	811	134
Kilinochchi	552	272	707	155
Mullaithivu	420	177	628	208
Jaffna	1386	483	1644	258
Total	4093	1556	4862	769

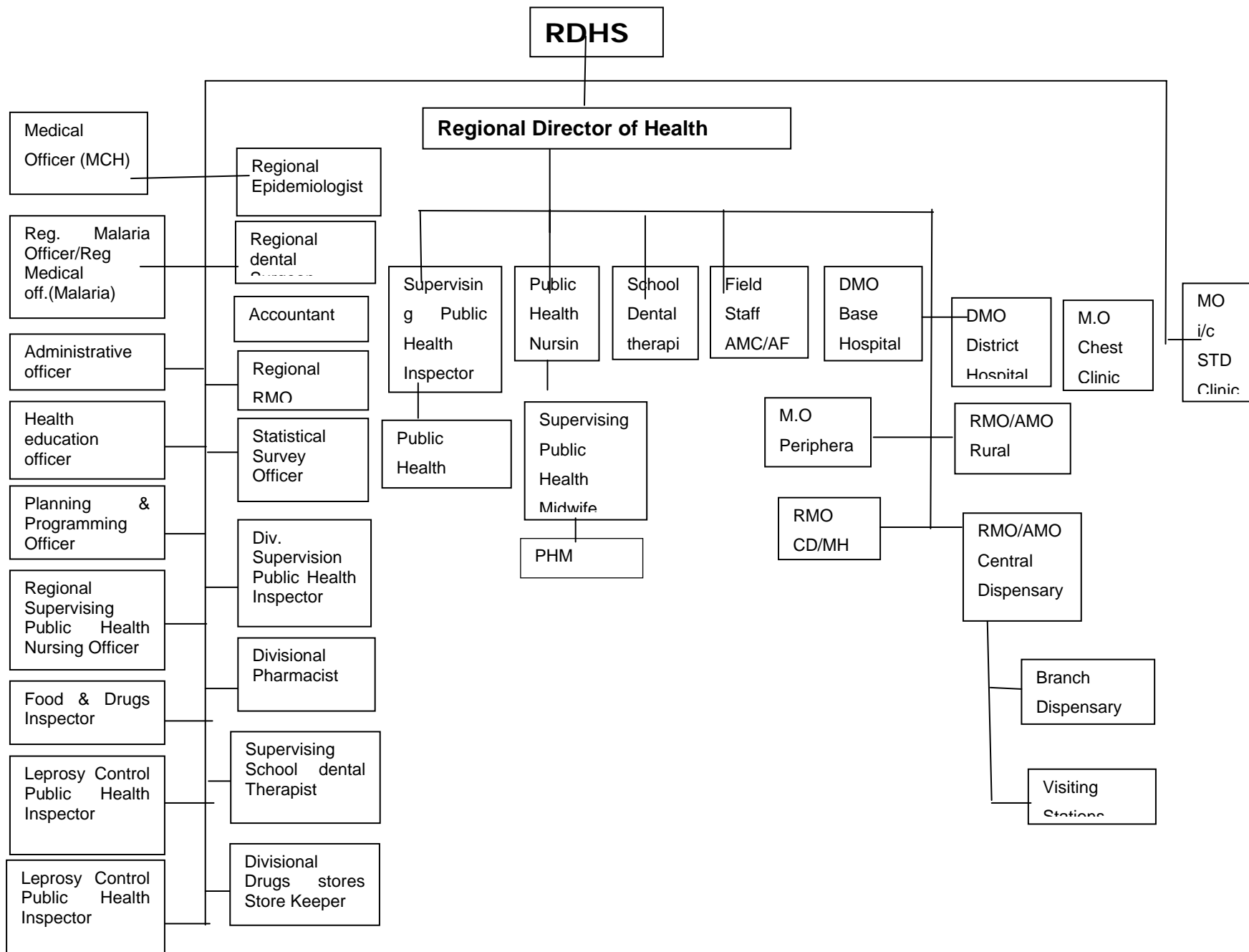
3. Management Organization Chart

ORGANIZATION CHART FOR MINISTRY OF HEALTH & IM (NP)



ORGANIZATION CHART FOR PROVINCIAL DIRECTOR OF HEALTH SERVICES (NP)





4.Management Organization Resource

Land & Building

Institutions	Available Land	Building					
		Square Occupied sq.ft.	Own Building sq. ft.	Rent Building sq. ft.	Additional Space sq. ft.	No. of Other Quarters	Store Space
Vavuniya							
RDHS Office, Vavuniya	3.5 Acre						
GH Vavuniya	5 Acre						
BH Cheddikulam	2.6014 hec						
DH Poovarasankulam	NA						
DH Neriyakulam	0.7461 hec						
DH Ulukulam	0.8120 hec						
DH Sithamparapuram	0.4001 hec						
DH Mamaduva	1.5900 hec						
DH Nedunkerny	NA						
DH Puliyankulam	NA						
DH Pavatkulam	2.2820 hec						
PMCU Omanthai	NA						
MOH Vavuniya	Included in the GH Vavuniya boundary						
MOH Vavuniya North	NA						
MOH Vavuniya south	0.0431 hec						
MOH Cheddikulam	NA						
AMC, Vavuniya	Included in the GH Vavuniya boundary						
STD Vavuniya	Included in the GH Vavuniya boundary						
Chest clinic Vavuniya	Included in the GH Vavuniya boundary						

NTS Vavuniya	Included in the RDHS Office boundary						
Jaffna							
DH Manipay	16.17		16.17				
PMCU Vaddukoddai	6.13		6.13				
DH Atchuvaly	9.8		9.8				
PMCU Inuvil	12.11		12.11				
DH Karainagar			14.8				
PMCU Puttur	12.15		12.15				
PMCU Erlalai	7		7				
PMCU Punalaiakadduvan	12.9		12.9				
PMCU Urumpirai	7.39						
DH karaveddy	0.135 hec		0.135 hec				
DH Kayts	0.374 hec		0.374 hec				

Vehicle

Institution	Car	Pick-up	Jeep	Three Wheeler	Lorry	Bicycle	Ambulance	BUS	Others
Ministry	1	3	1	-	-	1	-	-	Van 01
PDHS Office	-	1	-	1	1	1	-	-	Van 01
Sub Total	1	4	1	1	1	2	0	0	Van 02
Vavuniya									
RDHS Office, Vavuniya		6	1	1	3	-	1	2	Van 03 Land Cruiser 01 Den. Mobile -01 Mobile 01
GH Vavuniya	-	1	1	-	1	-	7	-	Tractor 01 Gali Bowser 01
BH Cheddikulam	-	1	-	-	-	-	1	-	Tractor 01
DH Poovarasankulam	-	-	-	-	-	-	1	-	-
DH Neriyaikulam	-	-	-	-	-	-	1	-	-
DH Ulukulam	-	-	-	-	-	-	1	-	-
DH Sithamparapuram	-	-	-	-	-	-	1	-	-
DH Mamaduva	-	-	-	-	-	-	1	-	-
DH Nedunkerny	-	-	-	-	-	-	1	-	-
DH Puliyankulam	-	-	-	-	-	-	1	-	-
MOH Vavuniya	-	2	-	-	-	31	-	-	-
MOH Vavuniya North	-	-	-	-	-	-	-	-	Single Cab -01
MOH Vavuniya south	-	1	-	-	-	-	-	-	-
MOH Cheddikulam	-	1	-	-	-	-	-	-	-

AMC, Vavuniya	-						-	-	
Chest clinic Vavuniya	-	1	-	-	-	2	-	-	
IDP Pampaimadu							1		
NTS Vavuniya	-	-	-	1	-	-	-	1	-
									Van 03 Land Cruiser 01 Den. Mobile -01 Mobile 01 Tractor 02 Gali Bowser 01 Single Cab 01
Sub Total	0	13	1	2	4	33	17	3	
Jaffna									
									Double Cab 04 Van 04
RDHS Office	-			1	5		2	2	
RMO AMC	-		-	-	-	-	-	-	Double Cab 01
DH Kopay	-	-	-	-	-	-	1	-	-
DH Karaveddy	-	-	-	-	-	-	1	-	-
BH Kayts	-	-	-	-	-	-	1	-	-
DH Karainagar	-	-	-	-	-	-	1	-	-
DH Atchuvaly	-	-	-	-	-	-	1	-	-
DH Valvettithurai	-	-	-	-	-	-	1	-	-
BH Point Pedro	-	-	-	-			2	-	-
DH Chankanai	-	-	-	-	-	-	1	-	-
BH Tellippalai	-	-	-	-	-	-	1	-	-
BH Chavakachcheri	-	-	-	-	-	-	2	-	-
DH Maruthankeny	-	-	-	-	-	-	1	-	-

MOH Chavakachcheri	-		-	-	-	-	-	-	Double Cab 01
MOH Uduvil			1						
AMC/Jaffna			1						Double Cab 01
Sub Total	0	0	3	5	6	0	25	4	Van 06 Double Cab 12
Mannar									
RDHS Office Mannar	-	1	-	1	2	-	2	1	Van 03
DGH Mannar	-	1	-	-	-	-	5	-	-
DH Adampan	-	-	-	-	-	-	-	-	-
DH Murunkan	-	-	-	-	-	-	1	-	-
DH Talaimannar	-	-	-	-	-	-	1	-	-
DH Pesalai	-	-	-	-	-	-	1	-	-
DH Vankalai	-	-	-	-	-	-	1	-	-
DH Erukkalampiddy	-	-	-	-	-	-	1	-	-
DH Vidathaldivu	-	-	-	-	-	-	-	-	-
DH Nanattan	-	-	-	-	-	-	1	-	-
PMCU Periyamadhu	-	-	-	-	-	-	-	-	-
PMCU Thirukethiswaram	-	-	-	-	-	-	-	-	-
MOH office Mannar	-	1	-	-	-	-	-	-	-
MOH office Murunkan	-	1	-	-	-	-	-	-	-
MOH office Madhu	-		-	-	-	-	-	-	-
MOH office Musali		1							
MOH office Adampan	-	1	-		-	-	-	-	-
Chest Clinic/Mannar		1							
AMC Mannar	-	2	-	-	-	-	-	-	-
Sub Total	0	9	0	1	2	0	13	1	Van 03

Kilinochchi									
RDHS Office	-	-	-	1	-	-	2		Double Cab 03 Van 01
DGH Kilinochchi	-	-	-	1	-	-	3	1	
DH Akkarayan	-	-	-	-	-	-	1	-	
DH Palai							1		
DH Veeravil	1			1					
DH Uruthirapuram				1					
DH Tharmapuram							1		
DH Poonagary				1			1		
BH Mulankavil				1			1		
DH Uruthirapuram	-	-	-	-	-	-	1	-	
MOH Kilinochchi									Single Cab 01
MOH Poonagary									Single Cab 01
AMC Kilinochchi		1							Double Cab 01
Sub Total	1	1	0	5	1	0	9	3	Double Cab 04 Single Cab 02 Van 01
Mullaivivu									
RDHS Office	-	-	-	-	1	-	-	3	Land Cruiser 02 Double Cab 01
DGH Mullaithivu	-	-	-	-	-	-	2	-	-
BH Mankulam	-	-	-	-	-	-	1	-	-
DH Naddankandal	-	-	-	-	-	-	1	-	-
DH Oddusuddan	-	-	-	-	-	-	1	-	-

MOH Mullaithivu	-	-	-	-	-	-	-	-	Single Cab 01
MOH Mallavi	-	-	-	-	-	-	-	-	Single Cab 01
MOH Oddusuddan	-	-	-	-	-	-	-	-	Single Cab 01
RMO AMC Office	-	-	-	-	1	-	-	-	-
PMCU Kokkulai	-	-	-	-	1	-	-	-	-
Sub Total	0	0	0	0	3	0	5	3	Land Cruiser 02 Double Cab 01 Single Cab 03
Total	2	27	5	14	17	35	69	14	Van 15 Land Cruiser 03 Den. Mobile -01 Mobile 01 Tractor 02 Gali Bowser 01 Single Cab 06 Double Cab 17

Furniture

Institutions	Table		Chair		Almyrah		Others	
	Available	Requirement	Available	Requirement	Available	Requirement	Available	Requirement
Ministry	29	Nil	54	Nil		Nil	Cabinet-23 Filing Cabinet -15	Nil
PDHS Office	60	Nil	48	Nil	27	Nil	Filling Cabinet - 33	Nil
Vavuniya								
RDHS Office, Vavuniya	63	2	121	26	67	7		Nil
GH Vavuniya	178	Nil	759	Nil	106	Nil		Nil
BH Cheddikulam	NA	NA	NA	NA	NA	NA		Nil
DH Poovarasankulam	12	2	46	Nil	13	Nil		Nil
DH Neriyakulam	6	Nil	26	Nil	10	Nil		Nil
DH Ulukulam	17	Nil	42	Nil	14	Nil		Nil
DH Sithamparapuram	14	Nil	39	1	13	2		Nil
DH Mamaduva	16	Nil	47	Nil	11	Nil		Nil
DH Puliyankulam		7		45		12		Nil
DH Pavatkulam	3	2	7	6	2	2		Nil
PMCU Omanthai	7	Nil	14	1	4	Nil		Nil

MOH Vavuniya	57	Nil	972	Nil	57	Nil		Nil
MOH Vavuniya North	4	32	5	405	4	18		Nil
MOH Vavuniya south	33	6	109	50	23	15		Nil
MOH Cheddikulam	39	1	135	4	26	Nil		Nil
AMC, Vavuniya	15	Nil	72	Nil	16	Nil		Nil
STD Vavuniya	2	2	38	3	4	4		Nil
Chest clinic Vavuniya	7	Nil	17	Nil	4	Nil		Nil
NTS Vavuniya	67	Nil	322	Nil	32	Nil		Nil
Sub Total	540	54	2771	541	406	60		Nil
Jaffna								
BH Point Pedro	123	10	450	10	93	10		Nil
BH Chavakachcheri	75	5	245	5	45	3		Nil
BH Tellippalai	27	8	152	20	47	10		Nil
BH Kayts	27	Nil	46	Nil	13	Nil		Nil
DH Valvettithurai	23	Nil	130	Nil	21	Nil		Nil
DH Atchuvvely	48	Nil	177	Nil	31	Nil		Nil
DH Chankanai	NA	Nil	NA	Nil	NA	Nil		Nil
DH Kopay	19	Nil	82	Nil	29	Nil		Nil
MOH Tellippalai	26	Nil	150	Nil	33	Nil		Nil
MOH Chavakachcheri	14	2	64	27	14	Nil		Nil
MOH Kopay	20	Nil	83	Nil	10	Nil		Nil
MOH Point Pedro	83	Nil	139	Nil	32	Nil		Nil

MOH Chankanai	7	Nil	29	Nil	8	Nil		Nil
MOH Jaffna	9	9	25	9	9	9		Nil
MOH Karaveddy	5	Nil	81	25	11	Nil		Nil
MOH Sandilipay	10	3	40	5	13	Nil		Nil
MOH Nallur	11	5	46	30	11	5		Nil
MOH Uduvil	13	Nil	42	Nil	18	Nil		Nil
MOH Kayts	14	Nil	140	Nil	13	Nil		Nil
RTC	19	Nil	260	Nil	13	Nil		Nil
RMSD		Nil	NA	Nil	NA	Nil		Nil
DH Vaddukoddai		Nil	NA	Nil	NA	Nil		Nil
Sub Total	573	42	2381	131	464	37		Nil
Mannar								
Mannar	275	80	531	130	120	50	Filling Cabinet - 100 Hospital Bed with back rest _ 105	
Kilinochchi								
Kilinochchi	196	_	588	_	78	_	_	
Mullaithivu								
Mullaithivu	122	_	91	_	4	_	_	

EQUIPMENT & MACHINERIES

RDHS Division	Computer/ Lap top	Photo Copy Machine	Printer/Roneo	Type Writer	Telephone	Fax	Generator	Any Other
Ministry	14 / 3	2	9	Nil	6	1	Nil	Scanner _01 Digetal Camera_01 Duplicating Machine _01
PDHS	25 / 5	3	18	Nil	7	1	Nil	Scanner _02 Digetal Camera_01 DVD _01 TV _01
Vavuniya								Nil
RDHS Office, Vavuniya	30	9	22/1	4	8	3	0	
GH Vavuniya	44	4	20	1	25	1	1	
BH Cheddikulam	4	1	4/0	Nil	1	1	4	
DH Poovarasankulam	Nil	1	Nil	Nil	1	Nil	1	
DH Neriyakulam	Nil	Nil	Nil	Nil	1	Nil	1	
DH Ulukulam	Nil	Nil	Nil	Nil	1	Nil	1	

DH Sithamparapuram	Nil	Nil	Nil	Nil	1	Nil	1	
DH Mamaduva	Nil	Nil	Nil	Nil	1	Nil	1	
DH Nedunkerny	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
DH Puliyankulam	Nil	Nil	Nil	Nil	Nil	Nil	1	
DH Pavatkulam	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
PMCU Omanthai	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
MOH Vavuniya	4	2	4/1	Nil	1	1	1	
MOH Vavuniya North	1	0	1	1	1	Nil	1	
MOH Vavuniya south	2	1	2	Nil	1	Nil	1	
MOH Cheddikulam	1	1	1	1	1	1	1	
AMC, Vavuniya	2	1	2/1	2	1	2	1	
STD Vavuniya	1	1	1	Nil	1	1	Nil	
Chest clinic Vavuniya	1	1	1	Nil	1	1	Nil	
NTS Vavuniya	2	2	1	Nil	1	Nil	Nil	
	92	24	59/3	9	47	11	16	
Jaffna									Nil
BH Point Pedro	3	1	1	2	1	1	3	
BH Chavakachcheri	2	1	2	1	3	1	2	
BH Tellippalai	5	1	1	1	1	*1	4	
BH Kayts	2	1	1	Nil	1	Nil	2	
DH Valvettithurai	2	1	1	2	1	*1	2	
DH Atchuvvely	1	Nil	1	1	1	1	2	
DH Kopay	1	Nil	1	Nil	1	Nil	2	
DH Delft	Nil	Nil	Nil	Nil	Nil	Nil	1	
DH Punguduthivu	Nil	Nil	Nil	Nil	Nil	Nil	1	
DH Analaithivu	Nil	Nil	Nil	Nil	Nil	Nil	1	
DH Chankanai	Nil	Nil	Nil	Nil	Nil	Nil	2	
DH Karainagar	Nil	Nil	Nil	Nil	Nil	Nil	1	

Dh Nainathivu	Nil	Nil	Nil	Nil	Nil	Nil	1
DH Pandatharippu	Nil	Nil	Nil	Nil	Nil	Nil	1
DH Vaddukoddai	1	Nil	1	Nil	1	Nil	2
DH Velanai	Nil	Nil	Nil	Nil	Nil	Nil	1
DH Alaveddy	Nil	Nil	Nil	Nil	Nil	Nil	1
DH Gurunagar	Nil	Nil	Nil	Nil	Nil	Nil	1
DH Karavedy	Nil	Nil	Nil	Nil	Nil	Nil	1
DH Kodikamam	Nil	Nil	Nil	Nil	Nil	Nil	1
DH Kondavil	Nil	Nil	Nil	Nil	Nil	Nil	1
MOH Chavakachcheri	1	1	1	2	1	1	1
MOH Tellippalai	1	1	1	Nil	1	Nil	1
MOH Kayts	1	1	1	1	1	1	1
MOH Chankanai	1	1	1	1	1	1	Nil
MOH point Pedro	1	1	1	1	1	1	1
MOH Jaffna	1	1	1	2	1	Nil	Nil
RMSD	2	1	2	Nil	1	Nil	1
MOH Karaveddy	2	1	1	Nil	1	1	1
MOH Kopay	3	1	2	2	1	1	Nil
MOH Sandilipay	1	1	1	Nil	1	1	Nil
MOH Nallur	2	1	1	Nil	1	1	1
MOH Uduvil	1	1	1	Nil	1	1	Nil
RTC	3	1	2	Nil	1	1	2
Mannar							

Mannar	36 / 4	7	45	2	19	4	27	Multimedia Projector _05 OHP _04 Digital Camera_04 Electrical Water Board_34 Diplo Machine _01 Laminator_01
Kilinochchi								
Kilinochchi	9	2	11	Nil	_	1	2	
Mullaithivu								
Mullaithivu	13/7	2	15	Nil	_	Nil	4	Refrigrator -01 Multi media Projector - 01 Scanner - 01

* Not Function

5.Mission statement

Vision

A healthier province that contributes to its economic, social, mental and spiritual development

Mission

To provide efficient, effective and qualitative health service to the people of the northern province by implementing policies and strategies formulated by national and provincial health ministries to enable to face issues and challenges emerging in the provision of services within the province

6.Key Result Areas of the sector-2010

- Human Resource Development
- Development Of Institutional Capacity
- Improvement Of Curative Care Service
- Improvement Of Preventive Care Service

7.Service Delivery

- Evidenced based and rational Health Service Network
- Reduction of priority disease/conditions through strategic Interventions
- Enhanced quality of service delivery
- Improved Health Status of Vulnerable Populations
- Increased Public Confidence and Patient /Client Satisfaction in the Health Services
- Access to new Technologies
- Strengthened Public-Private Partnership to enhance efficient health

service delivery

- Ensure adequate drugs, materials and equipment are in place

Capital

Source Of Fund	Amount Allocated	Amount Released	Amount Spent	Indicator Percentage On Released Funds
CBG	1.649	1.649	1.649	100%
PSDG	175.000	143.500	143.497	100%
HSDP	1010.81	1009.18	1009.179	100%
UNICEF	109.990	96.925	96.925	100%
UNFPA	35.560	32.237	32.237	100%
WHO	21.91	18.017	18.017	100%
Finland Red Cross	130	–	62.00	70%
Australian Red Cross	14.56	–	14.56	100%
FIRD	11.07	–	13.545	100%
MSF- Holland	48	–	48	100%

Recurrent Expenditure

	Amount Allocation	Amount Released	Amount Spent	Indicator Percentage On Released Funds
1.Personal Emoluments	1,465,405,300.00	1,465,401,771.22	1,465,401,771.22	100
2.Other Expenditure	365,109,650.00	365,091,494.63	365,091,494.63	100
Total	1,830,514,950.00	1,830,493,265.85	1,830,493,265.85	100

8. Strength and Weakness

Problems and Constraints

1. Shortage of Health Personnel in all categories.

In Northern Province, there is severe shortage of Health Personnel specially Consultants, Medical Officers, Para Medical and other category of staffs. After de-merger of the Northern and Eastern Provincial Councils the cadre for Health Sector, Northern Province was approved by Management Service Department in 2008. The approved cadre in 2002 reduced in 2008 to the then in position. Later the cadre for Medical Officers and Entomological Assistants were approved.

At present, more health staffs are appointed and most of the staffs are posted to the institutions in excess especially Consultants, Nursing officers and Para Medical staffs.

Cadre requirement was sent to Management Services Department and the approval is not yet given.

a) Shortage of Specialists (Consultants)

At present 27 Consultants are available in Northern Provincial Hospital including 16 consultants were appointed temporarily. The Cadre for the entire Northern Province for Specialists is 51 before the de-merger of Provincial Councils and reduced to 7 at present.

Province has almost 90% of vacancy for the specialists.

b) Shortage of Medical Officers in Northern Province.

There is acute shortage (more than 50%) of Medical Officers especially in whole districts in Northern Province. In 2010, 237 Medical Officers were at Provincial Hospitals for the total cadre of 399. In all institutions the Medical Officers have been transferred within a short period without replacement. It is very urgent to appoint Medical Officers especially for peripheries within the total approved of the Northern Province.

c) Shortage of Paramedical Staffs in Northern Province.

At present only 604 Para Medical Category of staffs are available according to approved cadre of 653 in 2009.

2. Appointment & Transfer of Medical Specialists, Medical Officers & Paramedical Staff

Appointments & transfers of Medical Officers, Dental Surgeons, Nursing Officers and Para Medical staffs are made directly by the Line Ministry to the respective Health Institutions of the Northern Province without consulting the Provincial Authority.

Appointment, transfer, promotion and disciplinary action of Medical officers and Dental Surgeons are done by Line Ministry. The provincial authorities only empowered to hold preliminary inquiries and payment of salary in other benefits such OT, Holiday Pay and loans etc. The authority to transfer officers within the province according to the needs and existence of service and disciplinary authority (as per E-code) to be devolved to the provincial council. And also unwillingness of Medical & Para Medical personnel to serve in resettled areas is affecting the medical services to the population.

3. Inadequate Technical staff such as Engineers, Technical Officer & Health Planners (Architect)

Technical staffs are inadequate for development work such as Engineers, Technical Officers, Health Planners (architect) to minimize the delay and to maintain the accuracy in preparation of Plans & Estimates. Non availability of local contractors in the districts. This will cause delay in the progress of development activities. The delay occurred due to the mobility of outer district skilled labour force restricted to Kilinochchi & Mullaitivu districts.

4. Insufficient allocation from Provincial Treasury for payment of OT, Holiday payment, advanced to Public Servants and for Salary Revision.

5. Insufficient allocation for drugs, dressing and instruments by the Central Treasury.

6. Non availability of special investigation facilities in the secondary care Institution in Northern Province. (E.g. CT Scan, MRI & Echo Cardiogram and biochemical test such as Lipid Profile, Serum and Urinary Creatinine tests).

7. Laboratory facilities are not sufficient in some institutions.

8. Accommodation facilities are limited for visiting staffs from other provinces and also quarters for the staffs working in early recovery areas are not available at present. Staffs are facing severe hardship to work in these areas.

9. Medical and Paramedical staff reluctant to work in Early Recovery Areas due to lack of facilities as transport and communication.

10. Emerging and re-emerging the following diseases.

- o Dengue
- o Mental Health
- o HIV / AIDS
- o Tuberculosis

In the year 2010, dengue outbreak occurred in Jaffna district during January after the dengue outbreak in Vavuniya district in 2009. Control measures were taken up with the assistance of Local Government Department. It was controlled to the normal after the several cleaning campaigns and other control measures implemented by Health Department.

In 2010, 35 deaths occurred in Northern districts due to dengue, out of these 28 deaths in Jaffna districts.

11. Inadequate Training to staff in Modern Techniques.

To improve and maintain the Health of people, the preventive services staffs are very essential. The present Training Programme for most of these categories taken for training each year is inadequate.

12. Scholarships

The quota of Scholarships for Northern Province for the Health Personnel is not adequate. Foreign Scholarships for Medical Officers and other Health Personnel presently available to the Ministry are not sufficient to meet the training needs of the Medical Officers and other Health Personnel.

13. Improper Clinical Waste Disposal Methods.

In some institutions, Clinical disposal methods are not available. It will cause environmental hazards to the people.

Special Training given on Capacity Strengthening

- Aus-HS India was organized International Executive Workshop on “**Good Governance**” in Thailand, Singapore & Malaysia under World Bank / HSDP funding from 14th - 26th March 2010. Secretary/Health, Secretary/Infrastructure, Deputy Chief Secretary (Planning & Finance), RDDHS and Director/Planning, Health were participated on it.
- Asian Institute of Developmental Studies, Inc (AIDSI) was conducted training programme cum study visit on “**Financial Management**” in Health Planning from May 29th – June 11th 2010 in Philippines. 18 Nos. of Officials including Doctors, Engineers, Accountants and Administrators were participated in this training programme. who are attached to the Ministry of Health & IM, Northern province.
- Short course on Certification in Project Management at NIBM (10days). 24 Nos. health planners participated from NP.
- Training on 5'S' system at health institutions by SLIDA consultants is completed at RDHS office, 1 MOH & 1 hospital and successfully implemented/being practiced in regional offices, MOH offices & hospitals as introductory projects in Jaffna, Vavuniya & Mannar districts.
- Training on EPI programme to MOs, RMOs, SPHIs, PHIs, SPHNs, PHNs, NOs, Pharmacist & Dispensers.

- Training programmes for supervising staff on Monitoring and supervision in a devolved health system
- Training on EmOC and neonatal care to NOs.
- Support provided for conduct of nutrition promotion activities implemented at the community level in Jaffna under unicef fund
- Bangalore based a leading reputed manufacturer and supplier M/S BPL India and his Sri Lankan counterpart M/S P&T trading (PVT) LTD have arranged a short introductory seminar and Power Point /slide show on various of medical equipments in order to pass on to the medical personal scope of its products and services available. It was held on 20th May 2010 Orr's Hill, Trincomalee. Secretary, Ministry of Health & IM, DCS- Finance, BME, Director of Planning, Chief Accountants, RDDHS, Medical officers were participated.
- Training on Disease Surveillance & outbreak management conducted for Vavuniya and Mannar districts. MOHs, MOs, SPHID, SPHIs, PHIs were participated.
- Training for health staff on world Temperance Day 2010 was held on 30th September 2010 at MOH Conference hall, Vavuniya.
- Nutrition Rehabilitation Programme was held on 26th -27th and 29th April 2010 for Public Health Midwife (PHM) and Public Health Inspector (PHI) to improve the Nutritional Condition.
- Rural Health Assistants (RHA) are being trained to serve mainly in resettled areas, PHM vacant areas and heavy populated areas to assist with PHM.
- Support given to provide training of 50 teachers from upper secondary school on Adolescent Nutrition.
- Support given to provide Training of adolescent, pre-pregnant & maternal nutrition for PHMM.
- Support given to provide prenatal mortality review meetings conducted monthly.
- Safe motherhood programme was conducted on 9th of May 2010 at Nurses Training School Conference hall.
- Training of trainers on Triple A, Interpersonal communication & Group communication skills programme was being conducted during 1st to 4th of June at STD Vavuniya.

- Support given to provide 20 Rural Health Assistants (RHA) with basic training and to appoint them to vacant areas in Kilinochchi district.
- Training Programme on Gender Based Violence 14 Programmes conducted during the months August and September at MOH conference hall, Vavuniya. Doctors, Nurses, Health Staff, Minor Staff and also the Public were targeted to this training programme under UNFPA fund.
- Training Programme on Family Planning updates 5 programmes conducted during the period 1st -2nd September 2010, at MOH conference hall. MOH, MO, AMOH, PHM, Mothers were the target group for this programme under UNFPA fund.

Motivation Given to Staff

- Promotion & increments are given in time.
- Arranged Intra country study tour

Research made and Publication release

- News letter was released by Planning Unit of RDHS division, Jaffna.
- Administration Report and Statistical Hand Book released by Planning Unit of PDHS.

Progress on MIS

- Human Resource Management System Updated in all five districts.
- Mentionable identified and distributed to the regions for monitoring the service delivery.

Innovative action introduced/experience gained.

Dengue task force introduced by Hon. Governor, Northern Province to control the dengue fever in Northern Province. Dengue control activities were carried out with the help of department of Local Government and dengue cases were come down within a short period of time.

Performance (input output indicator)

Details Programme				Financial Performance			Physical Performance	Programme Benefit	
District	Summary of Programme (accordingly Source of Fund)	Source Of Fund	Implementing Agency	Allocation Released	Allocation Spent	Indicator (%)	Indicator (%)	Employment created	Beneficiaries
Vavuniya	Construction /Maintainance of Buildings	HSDP	RDHS Vavu.	110.636	110.636	100%	100%	Not Applicable	301,432
	Acquisition of Machinery and Equipments	"	"	40.316	40.316	100%	100%		
	Provision of Vehicles	"	"	17.060	17.060	100%	100%		
	Others	"	"	32.674	32.674	100%	100%		
	Sub Total			200.685	200.685				
	Construction /Maintainance of Buildings	PSDG	"	16.923	16.923	100%	100%	Not Applicable	301,432
	Dengue Conntrol Activities	PSDG	"	0.500	0.453	100%	100%		
	Sub Total			17.423	17.376				
	Procurement of Office Equipment	CBG	"	0.250	0.249	100%	100%		301,432
	Sub Total			0.250	0.249				
	Procurement of equipment	UNFPA	"	16.614	16.614	100%	100%	Not Applicable	301,432
	Establish laboratory services	UNFPA	"	8.066	8.066	100%	100%		
	Capacity building	UNFPA	"	7.558	7.558	100%	100%		
	Sub Total			32.238	32.238				
	Construction / Maintainance Building	UNICEF	"	8.945	8.94452453	100%	100%	Not Applicable	301,432

	Capacity building	UNICEF	"	2.441	2.441	100%	100%		
	Sub Total			11.385	11.385				
	Construction of a TB Ward	Line Ministry	"	5.970	5.970	100%	100%		
	Sub Total			5.970	5.970				
	Construction of Building	MSF_Holland	"	48.000	48.000	100%	100%		
	Sub Total			48.000	48.000				
	TOTAL			315.951	315.903				

Mannar	Construction /Maintainance of Buildings	HSDP	RDHS Man.	157.325	157.325	100%	100%	Not Applicable	102,690
	Acquisition of Machinery and Equipments	"	"	21.179	21.179	100%	100%		
	Provision of Vehicles	"	"	19.777	19.777	100%	100%		
	Sub Total			198.281	198.281				
	Construction /Maintainance of Buildings	PSDG	RDHS Man.	20.000	20.023	100%	100%	Not Applicable	102,690
	others	"	"	1.700	1.668	100%	100%		
	Sub Total			21.700	21.691				
	Procurement of office equipment &Furniture	CBG	"	0.250	0.250	100%	100%	Not Applicable	RDHS office staff
	Sub Total								
	Construction /Maintainance of Buildings	AMAF	"	4.400	4.400	100%	100%	"	102,690
	Sub Total			4.400	4.400				
	Construction /Maintainance of Buildings	UNICEF		32.015	25.861	81%	50%	"	
	Training Programme	UNICEF		1.150	1.159	101%	100%		102,690

	Sub Total			33.165	27.019				
	TOTAL			257.546	251.391				

Kilinochchi	Construction /Maintainance of Buildings	HSDP	RDHS Kili	92.200	91.618	100%	100%	Not Applicable	31,763
	Acquisition of Machinery and Equipments		"	48.000	48.482	100%	100%		
	Provision of Vehicles		"	28.000	27.586	100%	100%		
	Training		"	0.250	0.253	100%	100%		
	Sub Total		"	168.450	167.939				
	Construction /Maintainance of Buildings	PSDG	"	19.988	19.988	100%	100%	"	31,763
	Repairs to electrical Installation	PSDG	"	27.975	27.975	100%	100%		
	Up-front activities	PSDG	"	1.200	1.200	100%	100%		
	Vat Payment	PSDG	"	1.793	1.793	100%	100%		
	Sub Total			50.956	50.956				
	Procument of Office Equipment	CBG	"	0.250	0.250	100%	100%	"	RDHS office staff
	Sub Total			0.250	0.250				
	Construction /Maintainance of Buildings	Unicef	"	15.786	15.788				
	Training	Unicef	"	3.115	3.113	100%	100%	"	31,763
	sub Total			18.901	18.901				
	Construction /Maintainance of Buildings	WHO	"	20.402	14.885				

	Capacity building	WHO	"	1.514	3.128				
	sub Total			21.916	18.013				
	Total			260.473	256.059				

Mullaithivu	Construction Maintainance of Buildings	HSDP	RDHS Mullai	102.650	102.584	100%	100	Not Applicable	
	Machinery and Equipments	"	"	33.700	33.581	100%	100		
	Vehicles	"	"	42.935	42.856	100%	100		23,233
	Sub Total			179.285	179.021				
	Emergency Rehabilitation work	PSDG	"	37.500	36.593	100%	100%	"	
	Up-front activities	PSDG	"	0.800	0.681	100%	100%		23,233
	Sub Total			38.300	37.274				
	Procument of materials for general stores	CBG	"	0.250	0.250	100%	100%	"	23,233
	Sub Total			0.250	0.250				
	Construction Maintainance of Buildings	Unicef	"	20.798	20.798	100%	100%	"	23,233
	Capacity building	Unicef	"	1.617	1.617	100%	100%	"	23,233
	Sub Total			22.415	22.415				
	LaboratoryEquipments	IOM	"	11.000	10.830	100%	100%	"	23,233
	Sub Total			11.000	10.830				
	TOTAL			251.25	249.79				

Jaffna	Construction /Maintainance of Buildings	HSDP	RDHS office	190.200	190.244	100%	100%	Not Applicable	627,481
	Machinery and Equipments	HSDP	"	14.800	14.700	100%	100%		
	Vehicles	HSDP	"	25.900	25.796	100%	100%		
	Others	HSDP	"	6.750	6.741	100%	100%		
	Sub Total			237.650	237.480				
	Construction of building	PSDG	RDHS Jaffna	9.400	9.335	100%	100%		627,481
	others	PSDG	RDHS Jaffna	7.000	6.444	92%	100%		
	Sub Total			16.400	15.779				
	Procurement of office equipment & fixing charges	CBG	"	0.250	0.250	100%	100%		RDHS office staff
	Sub Total			0.250	0.250				
	Capacity building	UNICEF	RDHS Jaffna	9.320	9.320	100%	100%		627,481
	Water and Sanitation	UNICEF	RDHS Jaffna	7.498	7.498	100%	100%		
	Construction /Maintainance of Buildings	UNICEF	RDHS Jaffna	7.315	0.387	100%	100%		
	Sub Total			24.133	17.205				
	Construction of building	Finland Red Cross	RDHS Jaffna	130.000	62.000	48%	60%		
	Sub Total			130.000	62.000				
	Construction of building	FIDR	RDHS Jaffna	11.075	13.545	100%	100%		
	Sub Total			11.075	13.545				

	Construction of building	Mercy Malaysia	RDHS Jaffna	16.000	16.000	100%	100%		
	Sub Total			16.000	16.000				
	Construction of building	Aus. Red Cross	RDHS Jaffna	14.564	14.564	100%	100%		
	Sub Total			14.564	14.564				
	TOTAL			450.07	376.82				

Head Office	Improvement of PDHS Office(Equipment & Furniture)	HSDP	PDHS office	1.00	0.98	100%	100%		
	Maintance of Vehicle	"	"	3.000	2.900	100%	100%		
	Training	"	"	16.800	16.518	100%	100%		
	Others	"	"	5.425	5.375	100%	100%	-	1,077,870
	sub Total			25.225	24.794				
	TOTAL			25.225	24.794				

Grand Total				1,560.52	1,474.76				
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DEPARTMENT OF INDIGENOUS MEDICINE

1. Institutional Set up

There are seventy five Ayurvedic Hospitals function in Northern Province. Among them, Rural Hospitals and District hospitals provide indoor care and special treatment in Vavuniya, Mannar, Kilinochchi and Jaffna. And forty two Dispensaries function under Local Government Department Further, five herbal medicine units provide locally produced medicine and six herbal gardens cultivate medicinal plants in Jaffna, Kilinochchi and Vavuniya districts. About 507,761 patients were treated in 2010 in Ayurvedic Hospitals.

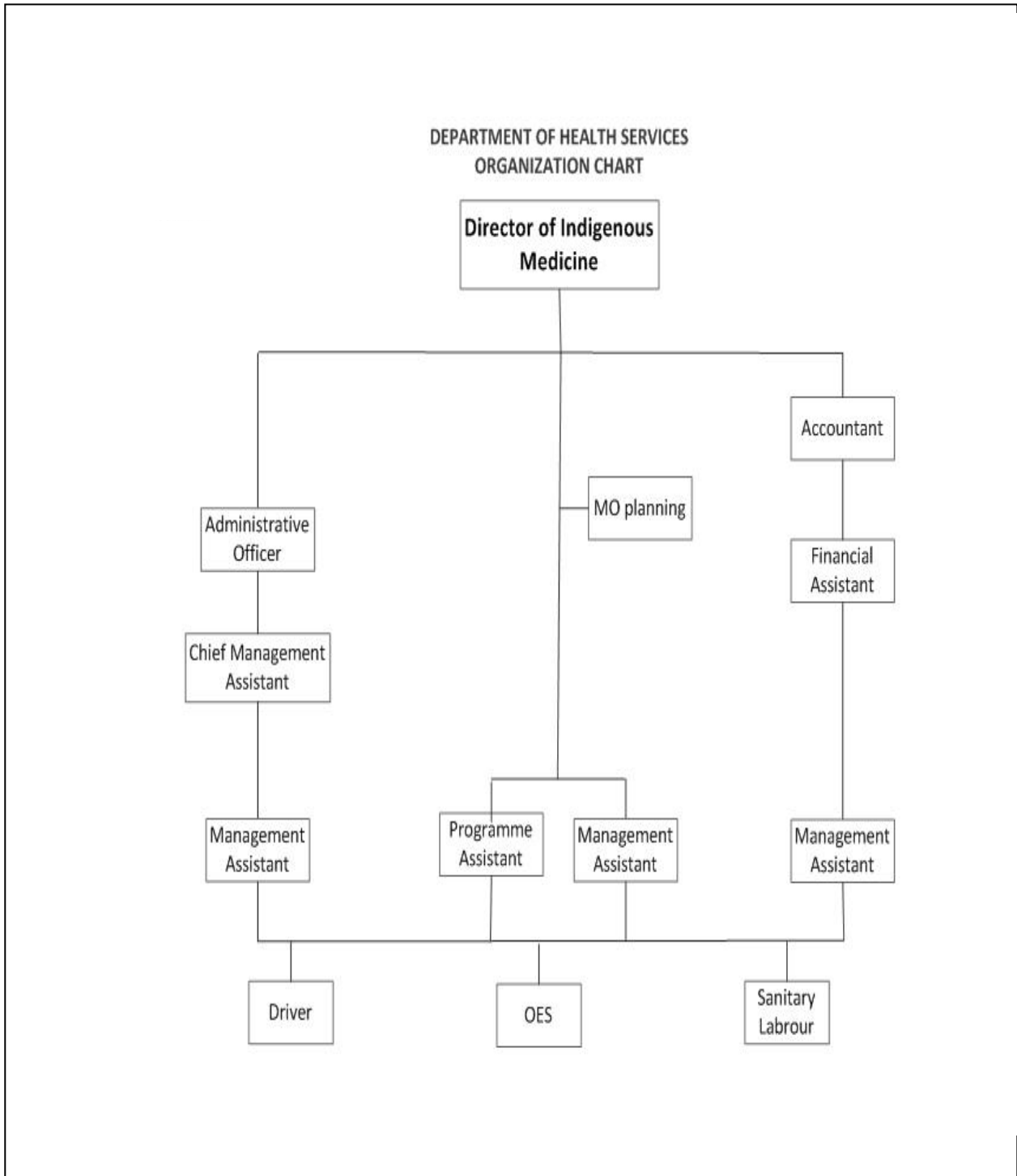
Five District Co-coordinators are attached to Regional Directorate of Health services in Northern Province to facilitate the management and supervision of above said institution. At Provincial level Provincial Director act as the Head of the Department under the directives of the Secretary for Provincial Ministry of Health & Indigenous Medicine. The line Ministry FOR Indigenous Medicine provides technical guidance regarding policy related matters.

2. Human Resource

S. No	Post	Service	DMS Approved Cadre	Present position	Vacancy	required addition al cadre in 2011	Total
1.	Provincial Director	SLAyur.supra	1	1	0	0	0
2.	Deputy director	SLAyur.supra	0	0	0	1	0
3.	Assistant Director (Development)		0	0	0	1	1
4.	Assistant Director (Technical)	SLAyur.supra	0	0	0	1	1
5.	Accountant	SLAcS II / II	1	1	0	0	0
6.	Medical Superintendant	SLAyur- Gr I	1	0	1	4	
7.	Ayurvedic Medical Officer	Special Gr	03	0	3	4	7
8.	Ayurvedic Medical Officer	SLAyur-Gr I	5	0	5	8	13
9.	Ayurvedic Medical Officer	SLAyur.s III/II	22	22	0	16	16
10.	Traditional physician		3	3	0	12	12
11.	Ayurvedic Medical Officer (Public Health)	SLAyur.s II / I	31	14	17	0	17
12.	Administrative Officer	MAS Supra	1	1	0	0	0

13.	Ayurvedic Pharmacist	Para MS	6	0	6	3	9
14.	Nursing Officer	NOS	16	0	16	16	32
15.	Public Health Nursing Sister	NOS	1	0	1	0	1
16.	Ayurvedic Dispensar	DL	3	3	0	0	3
17.	Programme Assistant	-	11	1	10	0	10
18.	MLT	MLTS	1	0	1	0	0
19.	Management Assistant	MAS I	2	0	2	1	3
20.	Management Assistant	MAS III, II	13	6	7	10	17
21.	Driver	IIA, IIB	2	2	0	6	6
22.	Watcher	OES II	1	1	0	8	8
23.	Office Employee	OES III, II, I	3	3	0	2	2
24.	Masssure	Labo Gr Skill	6	2	4	12	16
25.	Diet Steward	Labo Gr Skill	1	1	0	4	4
26.	Pharmacy Labourer	Labo. GrIII	4	4	0	19	19
27.	Attendant	Labo. GrIII	18	18	0	56	56
28.	Ordinary Labourer	Labo. GrIII	24	24	0	32	32
29.	Sanitary Labourer (Hospital)	Labo. GrIII	8	8	0	30	30
30.	GARDEN LABOURER	Labo. GrIII	2	0	0	15	15

3. Management Arrangement chart



4. Management Organizational Resource

Land & building

Institution	Available Land	Building						Store space Sq ft
		Squire occupied	Own Building sq.ft/No	rented Building sq.ft/No	No of Other quarters	No of Other quarters	No of Other quarters	
Head Office		1500	-	01	-	-	-	8x6

Vehicle

institution	car	Pick up	Jeep	Three wheeler	Lorry	Bicycle	Heavy vehicle	other
Head office	-	01	-	-	-	01	-	Single cab-1, Motor bick
Indigenous medical unit- RDHSS- Jaffna	-	-	-	01	-	-	-	-
Indigenous medical unit- RDHSS- Vavuniya	-	-	-	01	-	-	-	-
Indigenous medical unit- RDHSS- Mullaithivu	-	-	-	-	-	-	-	Mobile unit- Bus
Indigenous medical unit- RDHSS- Mannar	-	-	-	-	-	-	-	Motor Bick
Indigenous medical unit- RDHSS- Kilinochi	-	-	-	01	-	-	-	-

Furniture

Institution	Table		Chairs		Almyrah		Others	
	Available	Requirement	Available	Requirement	Available	Requirement	Available	Requirement
Head Office	18		15		09		Stool-08	Chairs for visitors -06

Equipment and Machinery

Institution	Computer	Photocopier	Printer	Type writer	Telephone	Fax	Generator
Head Office	06	01	04	-	05	01	-

5. Mission Statement

Improving the health status of the Northern Province people through best practices of traditional, indigenous and other knowledge systems while preserving the identity and strengthening the role and contribution of the Indigenous Systems of Medicine (ISM) in the National Healthcare System.

6. Key Results Area of the sector

- Promotion of health care through Curative and Preventive Care
- Preservation and development of Medicinal Plants
- Conservation and promotion of Traditional Medicine
- Promotion of community participation in development
- Research and development
- Capacity building of Human Resources and beneficiary societies

7. Services Delivered

- Provision of primary and secondary care through Indigenous Medicine.
- Create awareness on nutritional habits, and behavioural change in controlling Non-Communicable diseases
- Motivation of school children in Herbal Cultivation
- Improve the capacity of Tradition Physicians through workshop
- Re- Printing ancient manuscript
- Provision of Institutional Education in Traditional Medicine.
- Provide In service training to Medical officers
- Provide exposure visits within and out of island

Capital

Source of fund	Amount allocated In Mn	Amount Released In Mn	Amount Spent In Mn	Indicator percentage of released fund
CBG	5.68	5.68	5.68	100%
PSDG	27.37	27.27	27.24	100%

Recurrent Expenditure

	Amount allocated In Mn	Amount Released In Mn	Amount Spent In Mn	Indicator percentage of released fund
Personal Emolument	39.6	40	39.5	100%
Other Expenditure	19.9	20	19.9	100%

Performance (input output indicator)

Program Details				Financial performance			Physical Performance Indicator (%)	Programme benefit	
District	Summary of program	Source of fund	Implementing agency	Allocation Released	Allocation spent	Indicator percentage		Employment created	Beneficiaries
Jaffna	Establishment of herbal Garden	PSDG	Dept. of IM	3m	3m	100%	80%	Garden Labourer	School children; Patients, University students; Public
Jaffna	Construction of Pandatharippu Rural Hospital	PSDG	Dept. Buildings					Attendant Security service cleaning service	Public
		CBG (committed 2009)	Dept. Buildings					-	-
Jaffna	Provision of Learning equipments	CBG	Dept. IM	1M	1M	100%	50%	Teaching Cleaning security service Labour service	Students and Traditional Physicians
Jaffna	Improvement of Infrastructure facilities for LAMC	CBG	Dept. Buildings	1.5M	1.5M	75%	75%	Teaching Cleaning security service Labour service	Students and Traditional Physicians
Mannar	Construction of OHT well and Fencing with	PSDG	Dept. Buildings	8.5M	8.5M	100%	90%	-	-

	foundation for Land of Mannar District Hospital								
Mullaithivu	Establishment of Ayurvedic Mobile unit	PSDG	Dept of IM	4.8M	4.8M	100%	100%	Diver, MO, OES service	Resettled people of Mullaithivu District
Vavuniya	Construction Ayurvedic MO Quarters STAGE ii	CBG	Dept. Buildings	2.5M	2.5M	100%	100%	-	Ayurvedic Medical officer

MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND RECONSTRUCTION

1. Institutional set-up

After the 13th amendment of the constitution of Sri Lanka the Provincial Councils were formed in July 1989. In the North East Provincial Council, two Ministries were formed to look after the Engineering works. They were

1. Ministry of Irrigation and Housing
2. Ministry of Roads and Transport & Communication

In 1991, these two Ministries were amalgamated and the Ministry of Irrigation, Housing, Construction, Transport and Communication was formed. In 1992 it was named as Ministry of Engineering Services, which covered all Engineering aspects of NEPC.

In 1998 the Ministry of Engineering Service was suppressed and Office of the Engineering Service & Infrastructure Development was formed under Deputy Chief Secretary Engineering Service and the main Engineering Departments Irrigation, Roads and Buildings were taken out and placed under different ministries. Infrastructure Development Department has limited its activities to Appropriate Technology, Technical Auditing, Tourism development and Renewable Energy.

On 22nd December 2006 as per the court decision North East Province Provincial Administration were separated and new Northern Provincial Administration and Eastern Provincial Administration was formed. All head office staff were divided to the new two administrations and all NEP activities were handover to the newly formed Northern Province and Eastern Province administrations.

Accordingly Office of the Deputy Chief Secretary Engineering Service for the Northern Provincial Council was formed under the Chief Secretary's Cluster.

In November 2007 NPC Senior Management decided to restructure the ministries and according to this arrangement in January 2008 Ministry of Infrastructure Development and Reconstruction was formed. The two main Engineering Departments Road Development Department and Buildings Department came under this ministry. The main function of this ministry will be

- Assisting, Coordinating, Guiding, Supervising, Controlling Engineering Departments Roads and Buildings.
- Contract Management Contract Administration, Contract Disputes, Litigation, and Technical Disputes.
- Managing Provincial Procurement Division
- Construction Quality Management.
- Introducing MIS & GIS monitoring system
- Promoting and Facilitating use of Alternate Energy.
- Promoting Provincial Tourism
- Technical Education and Training

The main objectives of the infrastructure sector will be to restore services to a useable and maintainable condition, develop the services to meet the demands of the foreseeable future, ensure that the services, once restored and developed, are affordable, sustained and maintained.

Rational

Northern Province has been a battleground since 1983 and the population of Northern Province has suffered from the consequences of the war. In May 2009 the terrorism was defeated and the thirty year conflict was brought to an end. The conflict has caused damages to Infrastructure and stagnation in development. Hundreds of thousand Internally Displaced Persons (IDP's) have been resettled and their homes need to be rehabilitated or re constructed. Schools and community facilities, basic infrastructure especially access, agriculture infrastructure, and most other needs requires complete rehabilitation or reconstruction.

The Engineering Sector has a greater responsibility in rebuilding the area for revival of economy and normalcy to return. Due to shortage in senior and junior professional staff the capacity of the sector is also limited.

Northern Provincial Council has three Engineering Departments to look after three different engineering disciplines.

- Department of Irrigation looks after all the tanks and channels and engages extensively in rehabilitation works.
- Department of Buildings do the construction and maintenance of all Government Buildings except the school buildings

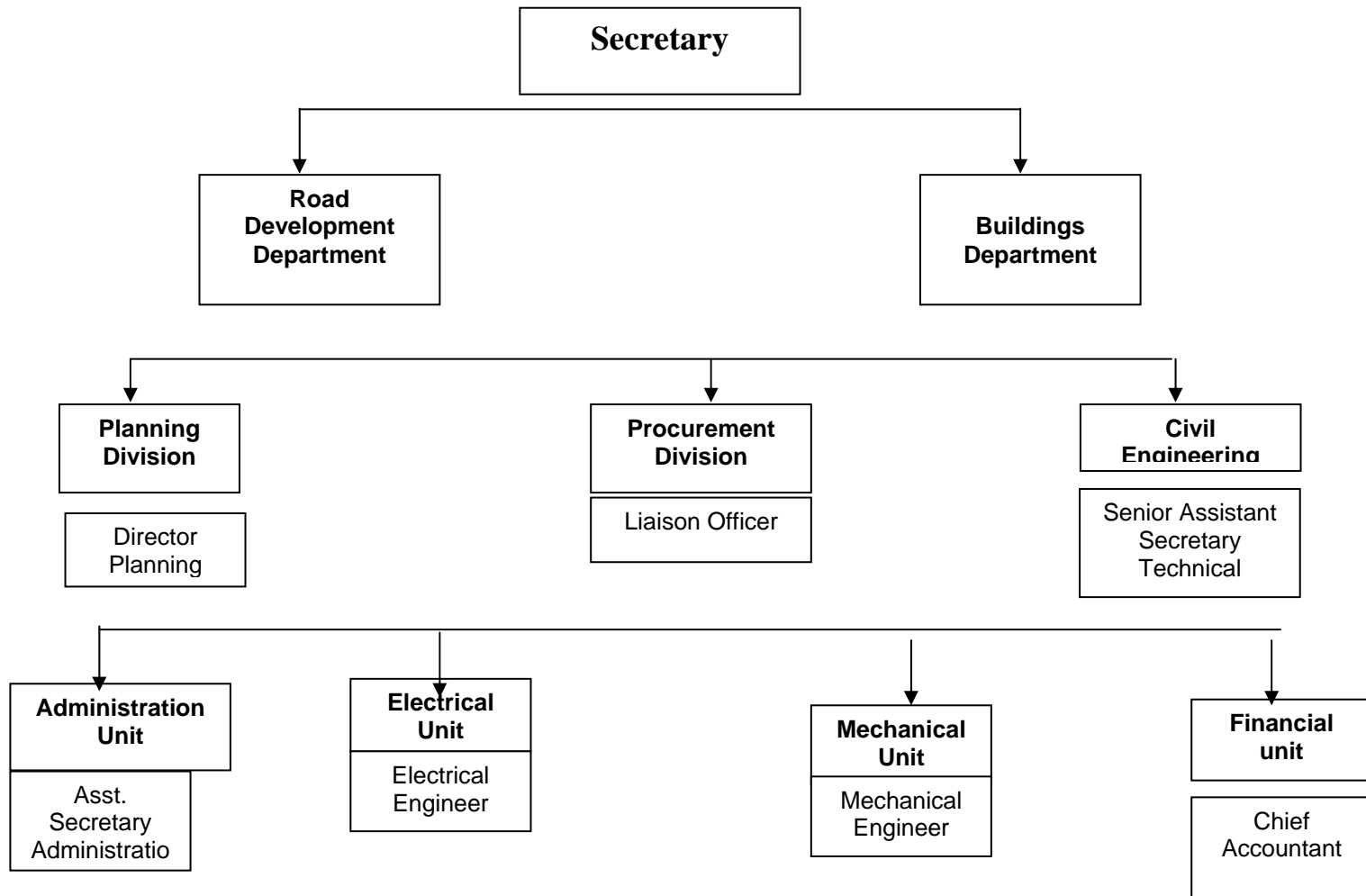
- Department of Road Development looks after the provincial roads and also helps Local Government in their road rehabilitation works. Provincial Road Development Department has 2000km of Provincial Roads and Local Government has about 5800Km of rural roads.

2. Human Resource

Position	Agreed/Required Cadre	Available staff
Secretary	1	1
Senior Assistant Secretary (Technical –Civil Engineer)	1	Nil
Chief Accountant	1	1
Assistant Secretary(administration)	1	Nil
Electrical Engineer	1	Nil
Mechanical Engineer	1	1
Administrative Officer	1	1
Programme Assistant	3	1
Management Assistant III/II	5	5
Management Assistant I	3	Nil
Driver	5	2
Watcher	1	Nil
Sanitary Labourer	1	Nil
Office employee	2	2
Technical Officer	1	Nil
Total	24	14

3. Management Arrangement Chart

Organization Chart for the Ministry of Infrastructure Development & Reconstruction



4. Management Organizational Resource

Land & Building

Institutions	Available land	Building					
		Square occupied sq.ft	Own building sf.ft/No	Rent building sq.ft/Nos	Additional space sa.ft	No of other quarters	Store space
Nil	Nil						

Vehicle

Institution	Car	Pick-up	Jeep	Three wheeler	Lorry	Bicycle	Heavy vehicle	Other
	01	01	-	-	-	-	-	Crew cap - 01

Furniture

Institution	Table		Chairs		Almyrah		Others	
	Available	Requirement	Available	Requirement	Available	Requirement	Available	Requirement
	22	03	25	05	13	05		

Equipment & Machinery

Institution	Computer	Photo copier	Printer/Ronio	Typewriter	Telephone	Fax	Generator	Any other
	07 Laptop 01	02	08	-	01	01	-	Scanner-02 Air Conditioner - 01 Stand Fan - 02

5. Mission Statement

Mission

Providing technical and managerial assistance for the development of social and economic infrastructure facilities in Northern Province using the available resources with the private and public sector participation to facilitate resettlement access to service infrastructure and speedy recovery of economy.

6. Key Results Areas of the sector- 2010

SRA : 1 – Restoring Livelihood

KRA :

KRA 1.1 Market opportunities, information and linkage

KRA 1.2 Building knowledge on new options available

SRA : 2 – Reactivating & Expanding Services and Facilities

KRA 2.1 Improving mobility of men and materials

KRA 2.2 Improving human and institutional resources for service delivery

SRA : 3 – Rehabilitation of Infrastructure

KRA:

KRA 3.1 Accessibility to areas

KRA 3.2 More Investment

KRA 3.3 Capacity Building for implementation

SRA 4 – Development of human Capacity

KRA:

KRA 4.1 – Improvement of service delivery

KRA 4.2 – Institutional development for delivery of specialized training

SRA : 6 – Establishment of Good Governance

KRA :

KRA 6.1 – Streamlining governance structure and institution

KRA 6.2 – Motivating officials

KRA 6.3 – Promoting Consistencies

7. Service Delivery

Capital

Source of fund	Amount allocated	Amount Released	Amount Spent	Indicator Percentage on released funds
CBG	500,000.00	500,000.00	499,575.00	99.92%
PSDG	14,000,000.00	14,000,000.00	13,902,282.38	99.30%
Any other	-	-	-	

Recurrent Expenditure

	Amount Allocated	Amount Released	Amount spent	Indicator percentage on released funds
Personal Emoluments	7,250,000.00	5,300,000.00	5,215,581.00	98.41%
Other Expenditure	8,826,000.00	3,000,000.00	2,909,950.00	96.99%

Details Programme				Financial Performance			Physical Performance	Programme benefit	
District	Summary of Programme (according source of fund)	Source of fund	Implementing Agency	Allocation Released	Allocation spent	Indicator (%)	Indicator (%)	Employment created	Beneficiaries
Jaffna	Rehabilitation of Chavakachcheri bus Stand	PSDG	LG.Dept	4,000,000.00	3,999,976.02	99.99	100%		
Jaffna	Casurina Continuation Work	PSDG	RDD	10,000,000.00	9,785,464.17	97.9	100%		

8. Strength and weakness

Problems and Constraints

- Displacement of officers, migration of skilled workers and professionals
- Engineers not willing to work in Northern province
- Poor business environment
- Shortage or non availability of construction materials.
- Transportation difficulties
- Limited financial provisions for capital works
- Minimum or no provisions for maintenance for created infrastructure
- Shortage of contractors for grades M5 and above
- Risks and uncertainty of the future
- Security Concerns

Special training given on capacity strengthening

Procurement Division

2 Training programs one for Local government staff and the other for Health staff were conducted.

Quality Assurance

Importance of construction quality aspects was recognised by the Finance commission and they obtained funds from JBIC through SIRUP to establish Engineering Laboratory facilities in all the provincial councils. Under this programme RS. 17 million was allocated for procurement of equipments, a vehicle and training of technical staff

Lab equipment and a vehicle were purchased. Only one training Programme for engineers on ISO 9000 was conducted. Other training Programmes couldn't be done due to the transportation and accommodation facilities.

Tourism

Government is very keen in promoting Provincial Tourism. In this regard Ministry of Tourism organised several meetings and training programmes. Secretary, Engineering Service participated in most of the programmes.

Motivation given to staff

All ministry staff was sent for training programme related with various aspects.

Computer Training – All staff

Modern Motivational techniques for excellence in the public service – All staff

KSP Programme- All Management Assistant, Programme Assistant

Effective use of LAN- 3 Nos staff

Internet and E mail- Executive level officers

Disciplinary Activities- All Management Assistant

Singala Language classes- 2 Management Assistant

Progress on MIS

Tourism

Action was taken to build a database on Tourism

DEPARTMENT OF BUILDINGS

1. Institutional Set-up

The Buildings Department, Northern Province was established in 2007. It is functioning under the Provincial Director, Department of Buildings, Northern Province. The office of the Provincial Director of Buildings, Northern Province is situated at Trincomalee.

There are five District Offices and four Regional Offices functioning in the Northern Province under the administration of the Department.

The Regional Offices and the District Offices are functioning under the Chief Engineers and the Executive Engineers respectively.

The Buildings Department undertakes Construction of New Buildings, Renovation and Reconstruction of damaged buildings; Maintenance of Buildings which come under the Provincial Council of the Northern Province and other Government Departments of the Central Government and executes the works to the entire satisfaction of the clients.

In addition to this, the Department of Buildings Northern Province carried out Construction works funded by the foreign funding agencies such as ADB, World Bank, WHO, JICA& UNICEF etc.

The Buildings Department, Northern Province is functioning under the purview of the Ministry of Infrastructure Development & Reconstruction, Northern Province, Trincomalee.

The achievements of the Department during the year 2010 are reviewed against constraints and setbacks together with comments and suggestions for future improvement of the Department.

2. Human Resource

S.No	Cadre Position	Grade	Cadre Requirement	Agreed Cadre	Presently Available	Cadre Vacancy	Addl.cadre reqd.
1	Provincial Director	SLES I	1	1	1	0	0
2	Accountant	SLAcS II	5	1	1	0	4
3	Deputy Director (Design)	SLES II	1	0	0	0	1
4	Deputy Director (Technical)	SLES II	1	1	1	0	0
5	Chief Engineer & Executive Engineers	SLES III	16	11	10	1	5
6	Architect	SLArcS III	1	1	0	1	0
7	Electrical Engineer	SLES III	1	0	0	0	1
8	Quantity Surveyor	QS III	1	1	0	1	0
9	Administrative officer	PMAS Supra	1	1	0	1	0
10	Draughtsman	SLTS Special, SLTSI/II/III	12	6	6	0	6
11	Development Assistant	PAS Dev. Asst	1	1	0	1	0
12	Programme Assistant	PAS	23	22	19	3	1
13	Management Assistant	PMAS I	6	2	3	01 (excess)	3

14	Management Assistant	PMAS II/III	33	30	28	2	3
15	Technical officer(Elect)	SLTS III	6	0	0	0	6
16	Technical officer(Civil)	SLTS 1/II/III/ Special	44	43	40	3	1
17	Lab Technician/ Plan Printer	Lab.Gr-Skill I	2	0	0	0	2
18	Office Employees	OES I/II/III	10	9	4	5	1
19	Watcher	OES III	11	10	0	10	1
20	Drivers	Driver I/IIA/IIB	13	10	7	3	3
21	Department Labourer	Lab.Gr-skill	37	35	24	11	2
22	Work supervisor		03	0	03	0	0
TOTAL			229	188	147	41	40

4. Management Organizational Resource.

Land & Building

Institutions	Available Land Sq,ft	Building						
		Aqr.Occupied Sq,ft	Own Building Sf,ft./No	Rent Building Sq.ft/No	Add. Space Sq.ft	No.of Staff Qrs.	No.of other Qrs.	Store space.
Director's Office, Trincomalee.		2,386	2,386					
C.E's , E.E's Office, & Qrs.Vavuniya		26,406				2	13	
C.E's,E.E's Office &Circuit Bungalow Jaffna	74,373	12,912	12,912				1	
C.E's, E.E's Office & Qrs. Mannar	56,190	14,238	14,238			1	6	1,509
Chief Engineer's Office, & Circuit Bungalow Kilinochchi		5,750						
Executive Engineer's office , Mullaithivu		2,884		2,884				

Institution	Car	Pick-up	Jeep	Three Wheeler	Lorry	Bicycle	Motor Bike	Other
Director's Office, Trincomalee.		1	1			1		
Chief Engineer's Office, Jaffna.		1				1		
Executive Engineer's Office, Jaffna.		1	1	1		1	3	
Chief Engineer's Office, Vavuniya.		1				1	1	
Executive Engineer's Office, Vavuniya.			1			1	3	
Chief Engineer's Office, Kilinochchi.		1	1			2		
Executive Engineer's Office, Kilinochchi.		1				2	4	

Executive Engineer's Office, Mullaitivu.		1				2	4	
Chief Engineer's Office, Mannar.						1		
Executive Engineer's Office, Mannar.		1				4	3	

Vehicle

Furniture

Institution	Table		Chairs		Almyrah		Others	
	Available	Requirement	Available	Requirement	Available	Requirement	Available	Requirement
Director's Office, Trincomalee.	52		72		29		3	
Chief Engineer's Office, Jaffna.	32	8	35	12	18	5	3	
Executive Engineer's Office, Jaffna.	28	10	34	9	12	3	1	
Circuit Bungalow, Jaffna	7		9		2		10	
Chief Engineer's Office, Vavuniya.	30	2	45	10	21	8		
Executive Engineer's Office, Vavuniya.	38	3	52	12	17	7		
Chief Engineer's Office, Kilinochchi.	19		34		16			
Executive Engineer's Office, Kilinochchi.	15		25		6			
Circuit bungalow, Kilinochchi	7		9		2		12	
Executive Engineer's Office, Mullaitivu.	12		15		5			
Chief Engineer's Office, Mannar.	10		16		8			
Executive Engineer's Office, Mannar.	34		38	3	4		13	

Equipment & Machinery

Institution	Computer	Photo copier	Printer/ Roneo	Type writer	Tele phone	FAX	Gene rator	Any other
Director's Office, Trincomalee.	18	4	8	1	2	2		Scanner 01 Plotter 01 Blue print Machen 01
Chief Engineer's Office, Jaffna.	6	1	7|1	2	2	2	1	
Executive Engineer's Office, Jaffna.	4	1	2|1	3	1	1		1
Chief Engineer's Office, Vavuniya.	7	2	4|1	5	2	1		Concrete mixer -02
Executive Engineer's Office, Vavuniya.	2	2	2|1	2	1	1		Electric Mortar -03
Chief Engineer's Office, Kilinochchi.	2	1	2		1	1	1	Stablizer-01
Executive Engineer's Office, Kilinochchi.	2	1	1	2	1		1	
Executive Engineer's Office, Mullaithivu.	2	1	1	3	1		2	Water Pump- 01 Stablizer-01
Chief Engineer's Office, Mannar	3	1	3		1	1		
Executive Engineer's Office, Mannar.	3	1	3|2	3	2	1		Concrete mixer -02

5. Mission

To construct, reconstruct, renovate and maintain buildings to the satisfaction of the state organizations in Northern Province.

6. Key Result Area

Sustaining the human resources of service of Building delivery system

Improving Human Institutional Resources for Service Delivery Organization

Capacity Building for Implementation

Motivating Officials

7. Service Delivery

Providing timely assistance for the execution department's services

Construct Repair and maintenance of state Buildings

Procurement of Furniture and Equipments. Improvement to Office Buildings and Quarters

Improvement of official language policy, Welfare, Periodical magazines etc

Capital 2010

Source of Fund	Amount Allocated	Amount Released	Amount spent	Indicator percentage on released funds
CBG	1,907,000.00	1,907,000.00	1,902,952.00	99.78
PSDG	8,800,000.00	8,800,000.00	8,696,358.00	98.82

Recurrent Expenditure 2010

	Amount Allocated	Amount Released	Amount spent	Indicator percentage on released funds
1. Personal				
Emoluments	45,300,000.00	45,300,000.00	44,797,923.00	98.89
2. Other				
Expenditure	7,765,000.00	7,765,000.00	7,757,671.00	99.9

8. Strength and Weakness.

Constraints and Issues

- Even though the Department provides better services to the public sector, we find difficult to get more Development works and implement due to the shortage of specially Architect, Engineers, Technical Officers and Work supervisors.
- The Departments and Ministries specially the Central Agencies request our Department without allocating the full amount to construct their infrastructures. Due to that this Department faces immense difficulties to settle the Contractors dues in time and also lot of money is wasted in the payment of Price Escalation.

Special Training given Capacity Strengthening.

The Engineers attached to this Department has been provided with special Training on quality control and procurement procedures etc. in India. The Technical Officers have been provided the training locally on contract procedures.

Motivation given to Staff

Due to heavy work load in hand from various Agencies like NECORD etc. The limited number of staff available had to work after Office hours & holidays. To motive the staff incentive scheme has been designed to pay the allowances based on the performance & incentive payments are being made.

The one Engineering Laboratories have been established in the Northern Province. In order to check the quality of materials and maintain the quality of work. This laboratory serve not only for the Department of Buildings but also for other Departments to construct the quality building.

Progress on MIS.

The Department construction is MIS in progress.

Performance (input output indicator)

DETAILS PROGRAMME			FINANCIAL PERFORMANCE			PHYSICAL PERFORMANCE	PROGRAMME BENEFIT	
DISTRICT	SUMMARY OF PROGRAMME (ACCORDINGLY SOURCE OF FUND)	IMPLEMENTING AGENCY	ALLOCATION RELEASED	ALLOCATION SPENT	INDICATOR (%)	INDICATOR (%)	EMPLOYMENT CREATED	BENEFICIARIES
JAFFNA	Foundation for International Development Relief	DEPARTMENT OF BUILDINGS	HEALTH DEPARTMENT			100%	YES	Intitution &Public
	Health Sector Development Project		HEALTH DEPARTMENT			100%	YES	Intitution &Public
	Globe Fund against T.B & Malariya		HEALTH DEPARTMENT			100%	YES	Intitution &Public
	United Nations Children Fund		HEALTH DEPARTMENT			100%	YES	Intitution &Public
	International Federation of Red Cross Societies		HEALTH DEPARTMENT			100%	YES	Intitution &Public
	District Rehabilitation & Resettlement Secretariat		GOVERNMENT AGENT			100%	YES	Intitution &Public
	Strengthening of Civil Administration Programmers		GOVERNMENT AGENT			100%	YES	Intitution &Public
	Ministry of Public Administration		GOVERNMENT AGENT			100%	YES	Intitution &Public
	Criteria Based Grant		50.0	50.82	100%	100%	YES	Intitution &Public
	Provincial Specific Development Grant		66	60.46	100%	100%	YES	Intitution &Public
	Emergency Northern Recovery Project		ENReP PROJECT			100%	YES	Intitution &Public

DETAILS PROGRAMME			FINANCIAL PERFORMANCE			PHYSICAL PERFORMANCE	PROGAMME BENEFIT	
DISTRICT	SOURCE OF FUND	IMPLEM ENTING AGENCY	ALLO CATION RELEA SED	ALLO CATION SPENT	INDICATOR (%)	INDICATO R (%)	EMPLOYM ENT CREATED	BENEFI CIARIES
KILINOCHECHI	United Nations Children Fund	DEPARTMENT OF BUILDINGS	HEALTH DEPARTMENT			100%	YES	Intitution &Public
	Health Sector Development Project		HEALTH DEPARTMENT			100%	YES	Intitution &Public
	Provincial Specific Development Grant		32.345	26.92	100%	100%	YES	Intitution &Public
	North East Community Restoration & Development Project 11		NECORD PROJECT			100%	YES	Intitution &Public
	World Health Organization		HEALTH DEPARTMENT			100%	YES	Intitution &Public
	Emergency Northern Recovery Project		ENReP PROJECT			100%	YES	Intitution &Public
	Deptment of Postal		DEPT OF POSTAL			100%	YES	Intitution &Public
	Criteria Based Grant		25.142	19.09	100%	100%	YES	Intitution &Public

DETAILS PROGRAMME			FINANCIAL PERFORMANCE			PHYSICAL PERFORMANCE	PROGRAMME BENEFIT
DISTRICT	SOURCE OF FUND	IMPLEMENTING AGENCY	ALLOCATION RELEASED	ALLOCATION SPENT	INDICATOR (%)	INDICATOR (%)	EMPLOYMENT CREATED
MULLAITIVU	Health Sector Development Project	DEPARTMENT OF BUILDINGS	HEALTH DEPARTMENT			100%	YES
	Global Alliance for Vaccination Immunisation/ Health Sector Strengthening		HEALTH DEPARTMENT			100%	YES
	Provincial Specific Development Grant		5.5	9.02	100%	100%	YES
	United Nations Children Fund		HEALTH DEPARTMENT			100%	YES
	Home Ministry		GOVERNMENT AGENT			100%	YES
	Strengthening of Civil Administration Programmers Northern Project		GOVERNMENT AGENT			100%	YES
	Emergency Northern Recovery Project		ENReP PROJECT			100%	YES
	District Rehabilitation & Resettlement Secretariat		GOVERNMENT AGENT			100%	YES
	Department of Postal		DEPT OF POSTAL			100%	YES

DETAILS PROGRAMME			FINANCIAL PERFORMANCE		PHYSICAL PERFORMANCE		PROGAMME BENEFIT		
DISTRICT	SOURCE OF FUND	IMPLEMEN TING AGENCY	ALLOCATION RELEASED	ALLOCATION SPENT	INDICATO R (%)	INDICATOR (%)	EMPLO YMENT CREAT ED	BENEFI CIARIES	
VAVUNIYA	Health Sector Development Project	DEPARTMENT OF BUILDINGS	HEALTH DEPARTMENT				100%	YES	Intitution &Public
	Provincial Specific Development Grant		58.81	58.68	100%	100%	YES	Intitution &Public	
	HOME MINISTRY		GOVERNMENT AGENT				100%	YES	Intitution &Public
	Department of Postal		DEPT OF POSTAL				100%	YES	Intitution &Public
	Emergency Northern Recovery Project		ENReP PROJECT				100%	YES	Intitution &Public
	North East Community Restoration & Development Project 11		NECORD PROJECT				100%	YES	Intitution &Public
	Department of Agriculture		DEPT OF AGRICULTURE				100%	YES	Intitution &Public
	Criteria Based Grant		6.47	7.27	100%	100%	YES	Intitution &Public	
	UNIVARSITY GRAND COMMISSION		UNIVERSITY OF JAFFNA				100%	YES	Intitution &Public

DETAILS PROGRAMME			FINANCIAL PERFORMANCE			PHYSICAL PERFORMANCE	PROGRAMME BENEFIT	
DISTRICT	SOURCE OF FUND	IMPLEMENTING AGENCY	ALLOCATION RELEASED	ALLOCATION SPENT	INDICATOR (%)	INDICATOR (%)	EMPLOYMENT CREATED	BENEFICIARIES
MANNAR	Health Sector Development Project	DEPARTMENT OF BUILDINGS	HEALTH DEPARTMENT			100%	YES	Intitution & Public
	Provincial Specific Development Grant		30.65	21.00	100%	100%	YES	Intitution & Public
	United Nations Children Fund		HEALTH DEPARTMENT			100%	YES	Intitution & Public
	Global Alliance for Vaccination Inmunaitation/ Health Sector Strengthening		HEALTH DEPARTMENT			100%	YES	Intitution & Public
	Indigenous medicine		HEALTH DEPARTMENT			100%	YES	Intitution & Public
	Emergency Northern Recovery Project		ENReP PROJECT			100%	YES	Intitution & Public
	Japan International Cooperation Agency		DEPT OF AGRECULTURE			100%	YES	Intitution & Public
	HOME MINISTRY		GOVERNMENT AGENT			100%	YES	Intitution & Public
	Criteria Based Grant		3.0	2.71	100%	100%	YES	Intitution & Public
	DCB(D.S)		GOVERNMENT AGENT			100%	YES	Intitution & Public

DETAILS PROGRAMME			FINANCIAL PERFORMANCE			PHYSICAL PERFORMANCE	PROGRAMME BENEFIT	
DISTRICT	SOURCE OF FUND	IMPLEMENTING AGENCY	ALLOCATION RELEASED	ALLOCATION SPENT	INDICATOR (%)	INDICATOR (%)	EMPLOYMENT CREATED	BENEFICIARIES
NP, Trincomalee	Criteria Based Grant	DEPARTMENT OF BUILDINGS	2.7	2.32	100%	100%	YES	Intitution & Public
	Provincial Specific Development Grant		0.53	0.52	100%	100%	YES	Intitution & Public

ROAD DEVELOPMENT DEPARTMENT

1. Institutional set-up

The Road Development Department of the Northern Provincial Council was formed to construct & maintain the C & D class of roads of NP, which were handed over to the Provincial Council with the devolution of powers as a result of the 13th amendment of the constitution.

RDD is responsible for the construction & maintenance of 1960 km of C & D class of roads of which 1109.16 km are tarred roads and 850.84 km are gravel roads.

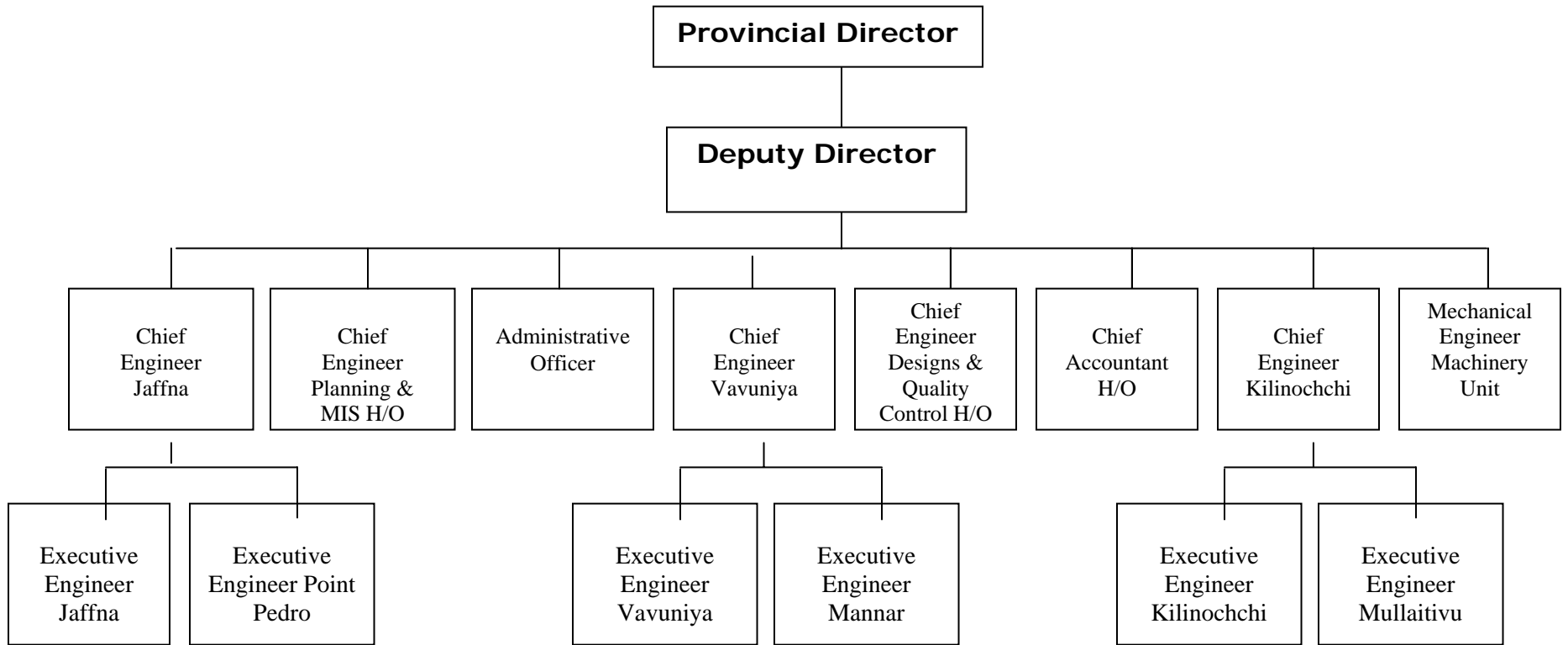
The C & D class roads of the NP serve as link roads linking the trunk & main roads (A & B class – National Highways), Approach roads and the rural roads (Pradeshiya Shaba roads, Irrigation roads etc.). Most of these roads are in a dilapidated state due to lack of maintenance consequent to the war situation in the NP and due to Tsunami and Recent Flood Damage. RDD was making all possible endeavors to repair these roads. Apart from the C & D class of roads in NP, RDD has been called upon to do works for the rural roads belonging to local authorities & even to national Highways of the Central Govt.

2.Human Resource

Post	Service	Grade	MSD Appro ved Cadre	Present Strength	Total Vacancies	PD's Office	PD's office Present	Jaffna			Point Pedro		Vavuniya			Mannar		Kilinochichi			Mullaitivu	
								CE' s Office	EE' s Office	Jaffna Pre. Str	EE' s Office	P.Ped ro Pre. Str	CE' s Office	EE' s Office	Vav. Pre. Str	EE' s Office	Man. Pre. Str	CE' s Office	EE' s Office	Kili . Pre. Str	EE' s Office	Mullai . Pre. Str
Director	SLES	I	1	1	0	1	1															
Deputy Dirctor	SLES	II	1	0	1	1	0															
Chief engineers	SLES	II/I	4	3	1	1	0	1		1			1		1			1		1		
Accountant	SLAcS	II/II, II/I	4	4	0	1	1	1		1			1		1			1		1		
Engineers	SLES	II/II	7	7	0	1	1		1	1	1	1		1	1	1	1		1	1	1	1
Administrative officer	MAS	Subra	1	0	1	1	0															
Programme Assisnt			14	12	2	4	3	2		2	2	2	2		1	2	1	2		2	2	1
Technical officer	SLTS		33	31	2			1	4	5	5	5	1	4	5	5	5	1	6	7	5	4
Draughtsman	SLTS	IIB, IIA,I	4	3	1	1	1	1		1			1		1			1		0		
Management Asistant	MAS	III,II	24	25	-1	8	8	4		3	1	1	3	1	4	2	2	4	1	5	2	2
Management Asistant	MAS	I	5	3	2	2	0		1	1	1	1	1		1							

Drivers		IIB, IIA	13	9	4	4	3	1		1	1	1	1		1	1	1	1		1	1	1
Watchers			8	8	0	2	2	1		1	1	1	1		1	1	1	1		1	1	1
Office aide	OES	III,II,I	14	17	-3	3	3	2	1	3	1	2	2	1	3	1	1	2	1	3	1	2
Dept.Labourers	Lab.ser vice	III	8	7	1	2	1	1		1	1	1	1		1	1	1	1		1	1	1
Sanitary Labourers	OES	III	1	0	1	0																
			142	130	12	32	24	15	6	21	14	15	15	7	21	14	13	15	9	23	14	13

3. Management Arrangement Chart:



The Provincial Director RDD is the Head of this Institution. He is in charge of all the functions of the Dept. and answerable to the higher Authorities.

There are three Chief Engineer's Regions located in the following districts,

1. Jaffna - (Covers Jaffna District)
2. Vavuniya - (Covers Vavuniya, Mannar Districts)
3. Kilinochchi - (Covers Kilinochchi, Mullaitivu Districts)

There are also six Executive Engineer's divisions under the Chief engineer's region are given below,

1. Jaffna - (Covers Jaffna District)
2. Vavuniya - (Covers Vavuniya Districts)
3. Kilinochchi - (Covers Kilinochchi Districts)
4. Point Pedro - (Covers part of Jaffna District)
5. Mannar - (Covers Mannar District)
6. Mullaitivu - (Covers Mullaitivu District)

The Executive engineer with his staff are directly involved in the construction & maintenance works & their works are being supervised by the Chief Engineers.

4. Management Organizational Resource

Land & Building

Institutions	Available Land / perches	Building						
		Square Occupied sq.ft.	Own Building sq.ft./No.	Rent Building sq.ft./Nos.	Additional Space sq.ft	No. of Own Quarters	No.of Other Quarters	Store Space sq.ft.
RDD	2266		1935	1		21	1	2000

Vehicle

Institution	Car	Pick-up	Jeep	Three Wheeler	Lorry	Bicycle	Heavy Vehicle	Other
RDD	1	9	3	2	-	11	25	-

Furniture

Institution	Table		Chair		Almyrah		Others	
	Available	Requirement	Available	Requirement	Available	Requirement	Available	Requirement
RDD	146		215		99			

Equipment & Machinery

Institution	Computer	Photo Copier	Printer/ Roneo	Typewriter	Tele Phone	Fax	Generator	Any Other
RDD	43	8	31	10	11	8	4	

5. Mission Statement

Providing “*User Satisfactory*” link road in an “*Effective and Economical Manner*” to the people of Northern Province.

6.Key Results Areas of the sector – 2010

- Sustaining the Human Resources of Service delivery system.
- Improving Human resources for better service delivery.
- Improving institutional resources for better service delivery.
- Improving mobility of men and materials.
- Accessibility to areas More Investment, Increased Mobility, Easy & Comfortable Transport, Minimize Road Accidents.
- Capacity building and quality improvement for implementation.

7.Service Delivery

- Providing timely assistance for the execution of Roads Development Services.
- Capacity development of staff.
- Operation of Maintenance, Rehabilitation, Improvements of Road Projects.
- Maintenance of Roads & Road structures.
- Rehabilitation of Road Surfaces, Rehabilitation of Structures, Improvement of Road Surfaces, Widening of Roads, Development of Drainage system, Reconstruction of major structures.
- Procurement of Office & Lab equipments.

Capital

Source of Fund	Amount Allocated	Amount Released	Amount Spent	Indicator Percentage on released funds
CBG	1,550,000.00	1,515,500.00	1,515,471.62	100.00%
PSDG	310,000,000.00	290,000,000.00	289,865,706.77	99.95%

Recurrent Expenditure

Source of Fund	Amount Allocated	Amount Released	Amount Spent	Indicator Percentage on released funds
1. Personal Emoluments	37,050,000.00	34,092,000.00	34,092,000.00	100.00%
2. Other Expenditure	61,000,000.00	59,650,000.00	59,632,765.00	99.97%

8. Strength and Weakness

Problems and Constrains

Road Maintenance System

There is no proper road maintenance system & proper funding arrangement available as per the arising emergency needs.

Human Resource

As per the cadre 13 Engineers & 33 Technical Officers are approved for this department. But at present only 11 Engineers & 31 Technical Officers are available. The existing cadre itself is not adequate to cope up with the workload. The number of management assistants and allied services are also inadequate.

Vehicles and Office Equipment

To Have proper supervision and control over works more vehicles have to be provided to all Executive Engineers Divisions. For quality control and machinery maintenance separate vehicles are required.

Machinery and Equipment

To do major road rehabilitation and reconstruction works additional Motor Graders, Backhoes, Loaders, Tipper sand Road Rollers are required in the regions. This May be made available through the Private Sector.

Special Training given on Capacity strengthening

CE and EE attended training programmes locally organized by ICTAD and IESL. Technical Officers did not get opportunity to go for training. The training courses that are being conducted by SLIDA are for Management skill development. To train on technical skills Special Technical Courses have to be organized for Technical Officers & Engineers.

Most of the clerical staffs were trained in Computer literacy and most of them are in a position to use computers. Accounts branches of most regions are familiar with the usage of latest packages.

Some clerical staff was sent for training on establishment matters.

Motivation give to staff

Nil

Research made and publication release

Nil

Progress on MIS

Preparation of MIS is completed.

Performance (input output indicator)

Details Programme				Financial Performance			Physical Performance	Programme Benefit	
District	Summary of Programme (accordingly Source of Fund)	Source of Fund	Implementing Agency	Allocation Released	Allocation Spent	Indicator (%)	Indicator (%)	Employment created	Beneficires
Jaffna	Establishment and operation of a quality road network in the Province	PSDG	RDD	87,100,000.00	87,000,000.00	99.89%	100%		
Vavuniya	} -D0-	PSDG	RDD	106,400,000.00	104,131,289.77	97.87%	100%		
Mannar									
Kilinochchi	} -D0-	PSDG	RDD	116,500,000.00	98,734,417.00	84.75%	100%		
Mullaitivu									
	Total			310,000,000.00	289,865,706.77				

Ministry of Local Government, Relief & Rehabilitation, Co-operative, Rural Development, Industries, Social Services and Probation & Child Care Services

1. Institutional set-up

The Provincial Council is established in 1990 by virtue of devolution of powers of the 13th amendment of the constitution. The act No 42 of 1987 to the constitution has given mandate to the Secretary of Local Government to perform statutory functions which described in this report.

The Northern and Eastern Provincial Council was divided as Northern Provincial and Eastern Provincial Council based on the Supreme Court judgment on 16.10.2006. Accordingly it has been functioning as two separate entities since 22.12.2006.

Ministry of Local Government newly established on **01.01.2008** and this Ministry delegated the power to supervise and monitor the Departments such as Local Government, Co-operative, Rural Development, Industries, Social Services and Probation & Child Care Services in implement the policies pertaining to devolve functions within the National Policy frame work and coordinating and overseeing the activities of the above sectors. Further co-ordination of Relief and Rehabilitation which also has been entrusted to this Ministry.

This Ministry ensures and implements Good Governance and Social Empowerment Principles through local Authorities, Institutions and Organizations in 05 Districts in Northern Province. The legislation of **Local Authorities Act (LAA)** covers Municipal Council Ordinance, Urban Council Ordinance, Pradeshiya Sabha Act, Co-operative, Industries, Rural Development and Social welfare govern by Co-operative law, Industrial law and Societies Ordinance and Social services law. This Ministry involves livelihood activities through its institution.

Since 2008 the following departments and units are functioning under the supervision of the Ministry

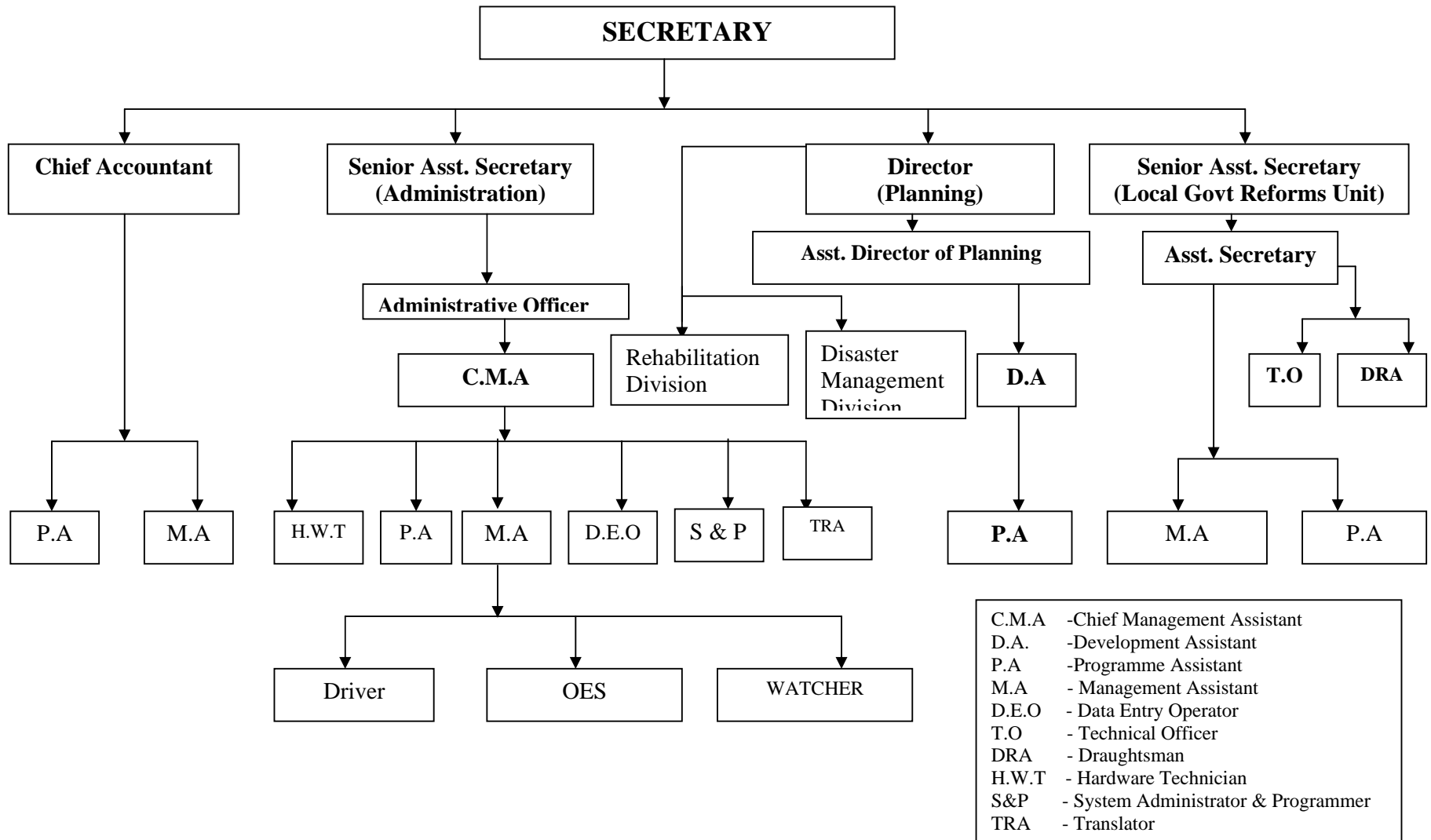
1. Department of Local Government
2. Department of Co-operative Development
3. Department of Industries

4. Department of Rural Development
5. Department of Social Services
6. Department of Probation & Child Care Services

2. Human Resource

Cadre Position	Cadre Requirement	Approved Cadre	Cadre Vacancies
Secretary (SLAS)	1	1	-
Asst Secretary (Administration) (SLAS II/I)	1	2	1
Accountant (SLAcctS II/I)	1	2	1
Director (SLPS III)	-	-	-
Asst, Director (SLPS III)	-	1	1
Management Assistant (Supra)	-	1	1
Development Assistant	1	2	1
Local Government Assistant	-	2	2
Program Assistant	10	6	-
Management Assistant I	-	2	2
Management Assistant II/III	7	8	1
Translator	-	1	1
Data Entry Operator	1	1	-
Drivers	3	4	1
OES	3	4	1

3. Management Arrangement Chart



4. Management Organizational Resource

Land & Building (Not owned)

Institution	Available Land	Building					
		Space Occupied sq.ft	Own Building sq.ft	Rent Building sq.ft	Additional Space sq.ft	No.of Other Quarters	Store Space
Ministry of Local Government	-	1300sq ft	-	-	-	-	-

Vehicle

Institution	Car	Pick-up	Jeep	Three wheeler	Lorry	Bicycle	Heavy vehicle	Other (VAN)
Ministry of Local Government	1	-	1	-	-	1	-	1

Furniture

Institution	Table		Chairs		Almyrah		Others (Filing Cabinet)	
	Available	Requirement	Available	Requirement	Available	Requirement	Available	Requirement
Ministry of Local Government	27	-	60	-	7	-	10	

Equipment & Machinery

Institution	Computer	Photo copier	Printer / Roneo	Type writer	Telephone	Fax	Generator	Any Other
Ministry of Local Government	15	3	6	-	3	1	-	-

5. Mission Statement

Vision

Good Local Government and Social Empowerment

Mission

Promote Social Welfare and Good Governance through Social Empowerment, Institutional Building and Establish Local Self Government

Objectives

- Ensure the Best functioning of local authorities by introducing local governance & implementation of local government reform
- Promote community empowerment and mobilization to promote community Based organization for active citizen participation
- Ensure the promotion and developing of small industries livelihood enterprises development
- Ensure the accessibility of micro credit facilities for income generation programmes
- Provide care and protection to the needy children and women in the society and developing the socio economic condition of the people especially disadvantage groups
- Amelioration of the living condition of the poor and the vulnerable groups such as sick, physically and mentally disabled, the aged, disaster victims and drugs addicts
- Coordinate and monitor the relief, rehabilitation and reconstruction programme with all the stakeholders
- provide inspiration for development of co-operative movement to stand as people's enterprise and intervene in broad lines to build up co-operative societies having good governance

6. Key Result Areas of the Sector – 2010

- Sustaining the Human Resource & Services delivery system
- Effective & Efficient, Coordinate and Monitor the Donor Funded Projects
- Guide, Coordinate and Monitor the Sectoral, Programme efficiently
- Provision of information for stake holder in time
- Implementation of Local Government Reforms as scheduled
- Initiate Resource Mobilization
- Disaster Managemen

7. Service Delivery

Capital

Source of Fund	Amount Allocated	Amount Released	Amount Spend	Indicator percentage on released funds
CBG	1,160,900	1,154,100	1,153,198	100%
PSDG	39,928,500	34,376,000	37,788,126	100%

Recurrent Expenditure

Source of Fund	Amount Allocated	Amount Released	Amount Spend	Indicator percentage on released funds
Personal Emoluments	10,187,000	10,158,259	10,158,259	100%
Other Expenditure	9,221,006	4,645,741	8,801,934	100%

8. Strength & Weakness

The Ministry's main strength

We have District & Divisional level organization and required human Resources to implement any type of project in field level. Effective coordinate service delivery system

Problem & Constraints

- Lack of funds in the Provincial Council
- Hindrance in accessibility of project sites
- Delay in getting information in the fields
- Lack of proper transport & Communication facilities hampers speed of implementation
- High rate of inflation makes it to seek additional funds
- The on going war condition has resulted in most of the experienced public servants leaving the service

Special Training given on capacity strengthening

- Field of Computer
- Field of Accounting
- Field of Planning & Administration
- Training implementation of Local Government Reforms achieves & monitoring

Motivation given to staff

- Motivated the officers by regular Quality Circle Meeting & staff meeting coordinated & decision implemented.
- Over time provided
- Loans & Advances provided
- Provided Training facilities

Performance (input output indicator)

Details Programme				Financial Performance			Physical Performance	Programme benefit	
District	Summary of Programme(accordingly Source of Fund)	Source of Fund	Implementing Agency	Allocation Released	Allocation Spent	Indicator (%)	Indicator (%)	Employment Created	Beneficiaries
Jaffna	Distribution of swing machine	PSDG	Dept. of Social Service	0.865	0.865	100%	100%		52
Kilinochchi	Distribution of swing machine	PSDG	Dept. of Social Service	1.625	1.625	100%	100%		70
Mannar	Distribution of swing machine	PSDG	Dept. of Social Service	0.865	0.865	100%	100%		50
Mullaithivu	Distribution of swing machine	PSDG	Dept. of Social Service	0.6055	0.6055	100%	100%		50
Vavuniya	Distribution of swing machine	PSDG	Dept. of Social Service	0.54	0.54	100%	100%		30
	Reconstruction of women Development Center	PSDG	Dept. of Rural Development	4.5	4.5	100%	100%		
Head Office	Purchasing of Furniture, Office Equipments & Accessories	CBG	M/Local Government	0.5	0.5	100%	100%		Staff
	Construction of building for OD unit	CBG	M/Local Government	0.55	0.193				
	Purchasing of Furniture & Equipments for OD unit	CBG	M/Local Government	0.45	0.434	100%	100%		Staff

DEPARTMENT OF RURAL DEVELOPMENT

1. Institutional Set-Up

The rural development in this country has a long historical way in the process of the mobilizing and strengthening the village people to identify their needs with potential resources and implement the activities with their contribution and participation and to undertake the operation and maintenance of the assets have created transferring the ownership.

Rural Development activity as a government-sponsored activity was originated for the enlightenment of the rural masses of the country and it was in 1940 that a branch was created under the Department of Commerce and industries for carrying on rural development work. Under this scheme about seventy Rural Service Centers were established, in 1947. As it became evident that considerable economic and social reconstruction was necessary, a separate Rural Development Department was established in 1948 and steps were taken towards the formation of Rural Development Societies, which was formed as the focal department to coordinate all the development activities at the village level.

In 1952, the Department initiated rural development activity for women with the formation of women's voluntary societies called 'Kantha Samithi'. In 1954, Government Agents were informed that all women societies which conduct their activities in accordance with the principles of the rural development movement should be accorded for recognition for assistance from the funds of the department.

The provincial Council has drawn its responsibility to the Rural Development by the devolution instrument, namely the 13th Amendment to the Constitution spelt the Rural Development in the first list of the 9th schedule. Under this Provincial list the subject, Rural Development is given as the 10th item. There for The Provincial Department of Rural Development was established in 1989 in the North East Provincial Council. Initially this Department was grouped under the Chief Secretary but with intermediary arrangement this was grouped together with the Local Government and head of the department was designated as the

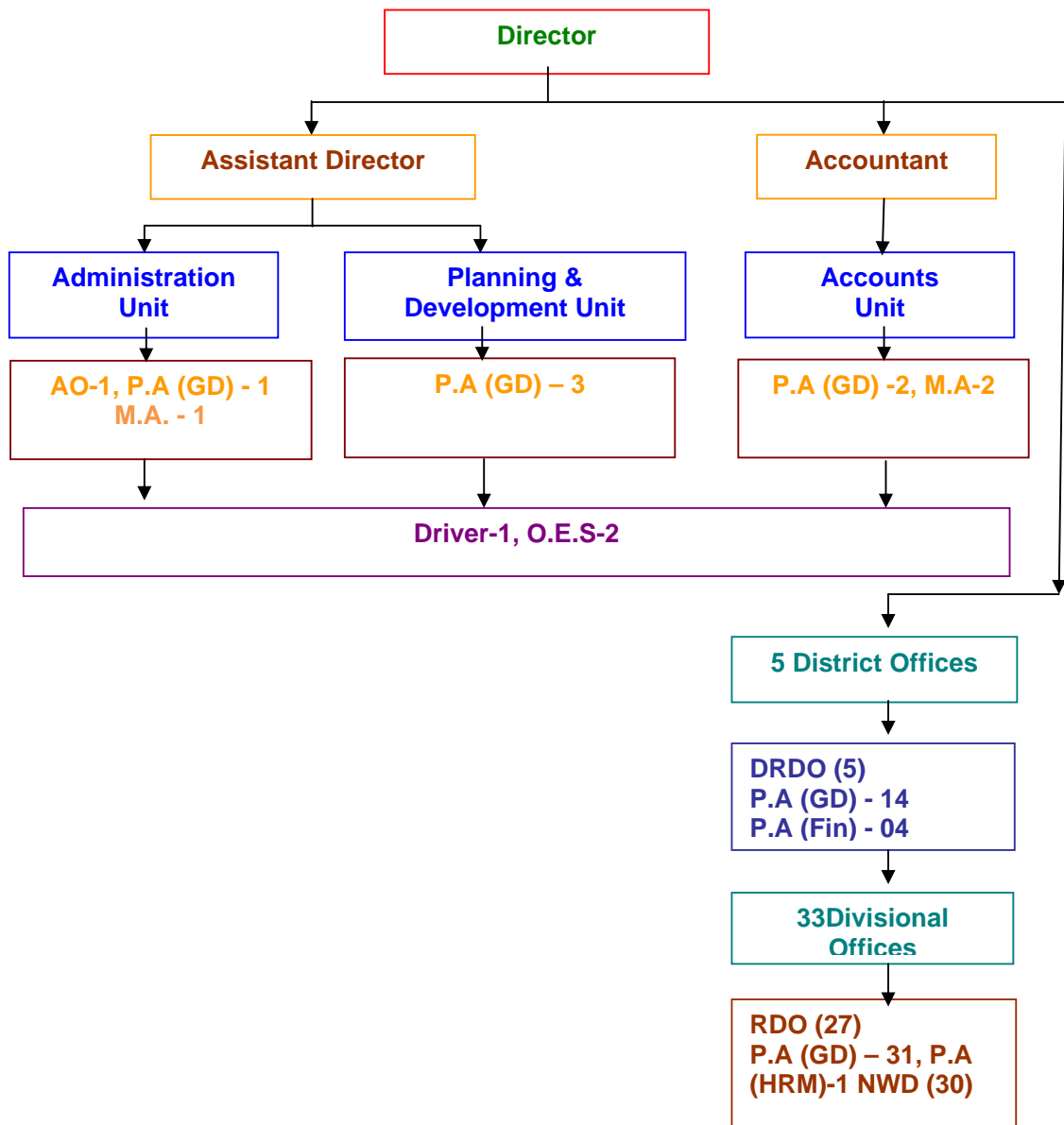
Director of Rural Development and Local Government. Later on it brought under the Ministry of Provincial Public Administration. After the demerge of Northern,

Eastern Provinces. The department brought under the Secretary Provincial Ministry of Local Government, Relief and Rehabilitation, Co-operative, Rural Development, Industries, Social Services and Probation & Child Care Services.

2. Human Resource

Cadre Position	Cadre Requirement	Approved Cadre	Cadre Vacancies
Director SLAS II	01	01	00
Asst. Director (Non		01	01
Asst. Director SLAS II		01	01
Accountant SLAS II-I		01	01 (Act)
Administrator Officer (Supra)	01	01	01 (Act)
District Officer (Rural Development)	05	05	00
Rural Development Officer	27	33	06
Management Asst.	03	03	00
Development Asst.		01	01
Programme Asst.	56	72	16
Data Entry Operator		01	01
N.W.D	30	33	03
Driver		01	01
OES	02	02	00

3. Management Organization chart



DRDO : District Rural Development Officer, RDO : Rural Development Officer, AO : Administrative Officer, P.A(HRM) : Programme Assistant (Human Resource Management), P.A(Gen.Dev) : Programme Assistant (General Development), P.A(Fin) : Programme Assistant (Finance), M.A : Management Assistant, O.E.S : Office Employee Service

4 Management Organization Resources

Land & Building

Institutions	Available Land	Building					
		Square Occupied sq.ft	Own Building sq.ft/No	Rent Building sq.ft/Nos	Additional Space sq.ft	No of other Quarters	Store space
Head Office	Nil	1500 sqft	-Nil-	-Nil-	-Nil-		
Jaffna	1.5350He	384 sqft		01 No			
Mannar	Nil	300 sqft		-Nil-			
Vavuniya	0.0912He	288sqft /9000sqft	01 No	01 No			
Mullaithivu	Nil	Nil	-Nil-	-Nil-			
Killinochchi	Nil	500 Sqft		-Nil-			

Vehicle

Institutions	Car	Pick-up	Jeep	Three Wheeler	Lorry	Bicycle / M.Bike	Heavy Vehicle	Other
Head Office	01	01				02 / 07	-Nil-	
Killinochchi	00	-Nil-				02/-		
Mullaithivu	00					02/-		
Mannar	00					01/-		

Furniture

Institutions	Table		Chairs		Almyrah		Others	
	Avail able	Requirem ent	Availa ble	Require ment	Avail able	Require ment	Avail able	Require ment
Head Office	18	00	18	00	19	02		
Jaffna	20	15	20	15	05	15		
Mannar	12	05	15	05	01	13		
Vavuniya	10	04	10	04	02	10		
Mullaithivu	18	00	18	00	00	13		
Killinochchi	15	00	15	00	00	11		

Equipment & Machinery

Institution	Computer	Photo Copier	Printer / Roneo	Typewriter	Tele Phone	Fax	Generator	Any Other
Head Office	12	02	06	-Nil-	02	01	-Nil-	
Jaffna District office	03	01	02		01	01		
Jaffna Divisional offices	06	00	05		00	00		
Mannar District office	03	01	01		01	01		
Mannar Divisional offices	03	00	03		00	00		
Vavuniya District office	03	01	01		01	01		
Vavuniya Divisional offices	03	00	03		00	00		
Mullaithivu District office	01	00	01		00	00		
Mullaithivu Divisional offices	02	00	02		00	00		
Killinochchi District office	01	00	01		01	00		
Killinochchi Divisional offices	04	00	03		00	00		

5. Mission Statement

Facilitating the empowerment of people through mobilize for a socio economic and cultural development towards an improved quality standard of living at the villages

6. Key Result area -2010

- Restoring / Development of financial Assets
- Restoring / Development of social Assets
- Restoring / Development of natural Assets
- Restoring / Development of human Assets
- Institutional resources for service delivery
- Market Opportunities

7. Service Delivery

Jaffna

- A Vocational Training Programme on Aluminum Fabrication has conducted to youths.
- Training programme on “Digital Art Work” has conducted to youths.
- A Provincial level, District level exhibition and 15 Divisional level Exhibitions have conducted to promoting the marketing of WDC's & Societies products.
- 20 RDSs & 26 WRDSs were registered.
- 504 women completed the Skill Development Courses through 13 Women Development Centers.
- Computer and accessories, Books, equipments & furniture have issued to District, Divisional office & Women Development centers.

Mannar

- Construction of Women Development Center at Manthai West Division.
- Construction of Small scale grinding industry at Paddythoddam WRDS in Mannar division.
- Renovate / repaired of the multipurpose buildings under “upfront lift Programme” – Kannaddy RDS

- Established the “Milk Based product” industry at the Ujirtharasankulam WRDS in Mannar division.
- 32 RDSs & 24 WRDSs were registered.
- 60 women completed the Skill Development Courses through 02 Women Development Centers.
- Computer and accessories, Books, equipments & furniture have issued to District, Divisional office & Women Development centers.
- A District level exhibition has conducted to promoting the marketing of WDC's & Societies products.

Vavuniya

- Constructions of multi facilitated district women development and Departmental training activities at Vavuniya.
- Construction of Women Development Center at Nedunkeny division.
- Renovate / repaired of the multipurpose buildings under “upfront lift Programme” – Nedunkeny RDS and Kollarpuliyankulam WRDS.
- Pulse processing machine has to issued to small scale grinding industry at Vengalacheddikulam.
- A vocational training on “Commercial Arts Design Course” has conducted to youths.
- Computer and accessories, Books, equipments & furniture have issued to District, Divisional office & Women Development centers.
- A District level exhibition has conducted to promoting the marketing of WDC's & Societies products.
- 64 RDSs & 50 WRDSs were registered
- 93 women completed the Skill Development Courses through 03 Women Development Centers.

Killinochchi

- Renovate / repaired of the multipurpose buildings under “upfront lift Programme” – Kumarapuram & Oriyan RDSS at Kandawalai division, Uthayanagar West RDS at Karachchi diovision & Pulopplalai RDS at Palai division.

- Two Vocational Training Programme on “Aluminum Fabrication” & “House Wiring” have conducted to youths at Poonagary & Kandawalai divisions.
- Computer and accessories, Books, equipments & furniture have issued to District, Divisional office & Women Development centers.
- 88 RDSs & 90 WRDSs were registered
- 60 women completed the Skill Development Courses through 02 Women Development Centers.

Mullaithivu

- Established the “Milk Based product” industry at the Selvapuram WRDS in Manthai East division.
- 39 RDSs & 44 WRDSs were reorganized.
- Computer and accessories, Books, equipments & furniture have issued to District, Divisional office & Women Development centers.
- 75 women completed the Skill Development Courses through 03 Women Development Centers.

Capital (Mn)

Source of Fund	Amount Allocated	Amount Released	Amount Spent	Indicator Percentage on released funds %
CBG	1.550	1.537	1.537	96%
PSDG	30.050	30.050	28.500	85%

Recurrent Expenditure

	Amount Allocated	Amount Released	Amount Spent	Indicator Percentage on released funds
1. Personal Emoluments	34.500	33.573	33.573	95%
2. Other Expenditure	11.449	11.260	11.260	95%

8. Strength and Weakness

Problem and Constraints

- The department has setup District management structure with a Class I Rural Development Officer (Called as District Officer Rural Development). This designation could not make any command at district level in any forum. Therefore, to create a cadre for DRDO in each district as Assistant Director of Rural Development (District) to command & coordinate all work at district level in all five districts.
- To be filled RDO cadre vacancies: Jaffna – 04 , Mannar -01 & Vavuniya -01
- The Rural Development officer (as field staff) has been engaged in livelihood activities at rural level. Lack of mobility is a major barrier to carryout their works in efficiency & effectively at field level. Motor bikes have been required for their fieldwork.
- Women Development Centers have not permanent buildings. They rented in private houses.
- The fund allocation is inadequate to strengthen the Rural Development Societies.

Special Training given on Capacity Strengthening

The following training had been given to the head office and district and divisional staff for their capacity strengthens.

- “STEPS” Course – GTZ-PIP
 - Pre Steps to 02 officers
 - Steps to 01 officer
 - Writing Skill to 01 officer
- Certificate Course – Vavuniya Campus
 - Information Technology to 03 officers
 - Project Planning & Management to 01 officer

Motivation given to Staff

- The following financial motivation had been given to the head office and district and divisional staff for fulfill their financial needs.
 - a. Special advance to 02 officers

- b. Festival advance to 31 officers
- c. Distress loan to 23 officers
- The mobility facilities had been given to District & divisional staff for increase their work performance -07 Motor bike have given.

Research made and Publication

Book release – “Prosperity through growth of local production”

Progress on MIS

Database is being developed.

Innovation actions introduced

- The training needs for the departmental staff have been analyzed and arranged to be given training by 2011.
- Necessary action has been taken to create the market networking for the Women Development Centers trainee's product & society's products.

DEPARTMENT OF CO-OPERATIVE DEVELOPMENT

1. Institutional Set-up

Provincial Council Act No.42 of 1987 and 13th amendment to the constitution have given mandate to the Provincial Department of Co-operative Development to perform statutory function which described in this report.

The Department of Co-operative Development comes under the purview of the Ministry of Local Government, Relief and Rehabilitation, Co-operative Rural Development, Industries, Social Services and Probation & Child Care Services. The Commissioner of Co-operative Development and Registrar of Co-operative Societies is the head of the Department and extend his power and duties directly through the 5 Assistant Commissioners at the district levels.

Provincial Co-operative Training institute is the only institute which has been functioning for 18 years for training for all personnel such as Departmental officers Board of Directors, members and employees of the Co-operative Societies. This is the only Tamil medium institute in the island and extended its activities for the Tamil medium personnel in the rest of the Island

The future development of this sector depends on the implementation of various development programmes and working in close collaboration with allied Departments/Ministries in Central and Provincial as well as the nongovernmental organizations in a concerted manner.

CLCMS is established by virtue of powers under the provision of the 13th amendments to the constitution of Sri Lanka and approved by Hon. Governor on December 2008 as a semi autonomous body (unit) within the Provincial Administration of Northern Province. CLCMS is functioning as a Federation according the registration under Co-operative Act. CLCMS called as “Livelihood Credit Project”.

2. Human Resource

Department of Co-operative Development

S. No	Post	Service	Grade	Agreed Cadre	Existing Cadre	Vacant
01	CCD & RCS	SLAS	I	01	01 Acting	01
02	Asst. Commissioner-Administration	SLAS	III	01	-	01
03	Asst. Commissioner - Department	Non SLAS		06	04	02
04	Accountant	Slacks	II / II	01	Acting (Re-employment)	01
05	District Officer			9	9	-
06	Administrative Officer	MAS	Supra	01	01	-
07	Development Assistant			01	-	01
08	Co-operative Development Officers		I / II	210	197+15	-
09	Programme Assistant			47	31	16
10	Management Assistant	MAS	I	05	01	04
11	Management Assistant	MAS	II / III	20	20	-
12	Data Entry Operator			01	-	01
13	Head Quarters Co-operative Officer			01	01	-
14	Drivers		IIB, IIA	06	05	01
15	Watcher	OES	II	-	-	-
16	Roneo Operator	OES	I	01	-	01
17	Messenger	OES	II	-	-	-
18	Book Binder	OES	I	-	-	-
19	Office Employee	OES	III, II, I	11	08	03
20	Office Labour	OES	III	-	-	-
21	Sanitary Labour	OES	III	-	-	-
22	Department Labour		III	-	-	-
Total				322	290	32

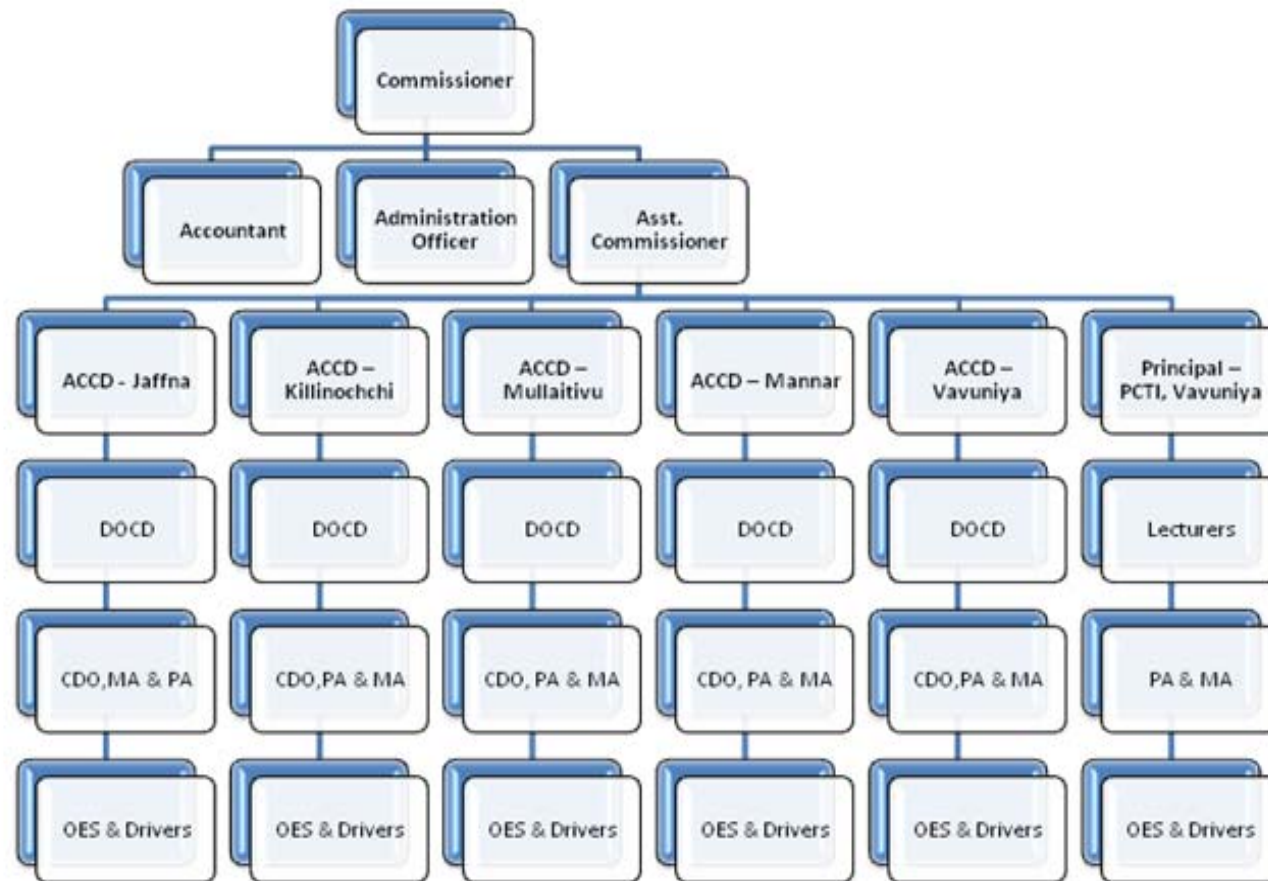
Staff Position – Co-operative Training Institute

	Post	Service	Grade	Agreed Cadre	Existing Cadre	Vacant
01	Director	SLAS	II	01	Acting	01
02	Lecturers			04	-	04
03	Librarian			-	-	-
04	Management Assistant	MAS	I	-	-	-
05	Management Assistant	MAS	II / III	05	02	03
06	Programme Assistant			-	-	-
07	Warden			-	-	-
08	Driver			-	-	-
09	Messenger			01	01	-
10	OES cum Audio Visual Technician			01	01	-
11	Office Employee			01	-	01
12	Watcher			01	-	01
Total				14	04	10

Staff Position CLCMS

	Service	Proposed Cadre	Excising Cadre	Vacant
Director	Micro Finance Specialist	01	01	-
Deputy Director	Micro Finance Specialist	01	-	01
Assistant Directors	PA	05	05	-
Project Accountant	PA (Finance)	01	01	-
Project Officers	PA	05	04	-
Micro Finance Officer	PA	25	11	14
Management Assistant	MA	06	-	06
OES	OES	01	01	-
Driver	Driver	01	-	01
Total		45	23	22

Dept. of Co-operative Development (NP) Organization Chart



ACCD - ASST. COMMISSIONER OF CO-OPERATIVE DEVELOPMENT
CDO - CO-OPERATIVE DEVELOPMENT OFFICER
MA - MANAGEMENT ASSISTANT

DOCD - DISTRICT OFFICER OF CO-OPERATIVE DEVELOPMENT
PA - PROGRAMME ASSISTANT
OES - OFFICE EMPLOYEE SERVICE

4. Management Organizational Resource

Land & Building

Institution	Available Land Sq.ft	Building					
		Square Occupied Sq.ft	Own Building Sq.ft	Rent Building Sq.ft	Add. Space Sq.ft	No. of Others Qrs	Store Space
Head Office	-	-	-	-	-	-	-
Jaffna	217.84	-	-	-	-	-	-
Mannar	-	-	-	-	-	-	-
Vavuniya	-	-	-	1560	-	1	-
Kilinochchi	-	-	Fully Damaged	-	-	-	-
Mullaitivu	-	-	-	Fully Damaged	-	-	-
Co-operative Training Institute	2.095 Head tear	15335	15335	-	-	3	-

Vehicle

Institution	Pick- up	Jeep	Three Wheeler	Motor Bike	Bicycle	Van
Head Office	1	-	-	-	2	-
Jaffna	1	-	-	8	3	-
Mannar	-	-)	-	1	2	-
Vavuniya	-	-	-	1	2	1
Kilinochchi	1(Missing)	-	-	2	2(Missing)	-
Mullaitivu	1	-	-	2(Missing)	-	-
Co-operative Training Institute	-	-	1	-	4	-
Total	3	-	1	12	13	1

Nissan Van holding registration No. NA 5584 is handed over to Chief Secretary's Secretariat on 28 July 2007

Furniture

Institution	Table	Chair	Almyrah/ Cabinet	Other
Head Office	32	33	15	13
Jaffna	45	157	13	5
Mannar	14	35	5	2
Vavuniya	26	52	17	4
Kilinochchi	14	25	07	-
Mullaitivu	16	22	11	-
Co-operative Training Institute	95	249	16	78
CLCMS	14	14	13	
Total	256	587	97	102

Equipment & Machinery

Institution	Computer / Laptop	Photo Copier	Printer/ Roneo	Type Writer	Telephone	Fax	Gene rator	Scanner
Head Office	5	2	8	-	3	1	-	1
Jaffna	10	1	5	5	1	1	-	1
Mannar	2	-	2	4	1	1	-	-
Vavuniya	2	1	2	3	1	1	-	-
Kilinochchi	2	1	1	-	1	-	1	-
Mullaitivu	3	1	1	-	1	1	1	-
Co-operative Training Institute	36	1	3	4	1	1	1	1
CLCMS	6	3	4	-	-	1	-	-
Total	61	10	22	18	9	7	2	3

5. Mission

Share the Socio and Economic Resources amongst the people through co-operative values and ensure to upgrading their quality of life.

6. Key Result Area

- ***Development of physical and natural assets***
Due to inadequate resources in department and Co-operative Societies are affected by disasters. The Department has proposed to improve infrastructure and layout facilities to them.
- ***Productivity Enhancement***
As the Department and societies require continues improvement of productivity in order to run their business according to the changes in the environment factors and their influences, the following key activities and services have been proposed such as procurement of furniture and equipment for district officers and provincial Co-operative Training Institute, providing timely assistance for the execution of the department conducting training programmes staff and board of members, employees introducing efficient monitoring system to reduce mistakes and wastages and improvement of resources and infrastructure facilities of department and sector. These activities mainly focus on restoring the livelihood of clients and members of co-operative societies.
- ***Improving human and institutional resources for service delivery***
Skilled human resources and other resources are needed to deliver the services efficiently and effectively as the existing resources need to be improved. For the purpose of developing the human resources and motivating them, many training and developments programmes on related field have been designed and to be implemented in future.
- ***Reducing heterogeneity and vulnerability***
Most of the vulnerable and poverty people in rural area are working with rural based Co-op societies like TCCS, FCS, LIBCO, PDCS etc to develop their livelihood. But, those societies cannot afford to bring their members towards income generation. Therefore, the department is going to implement micro credit facilities provided under the LEAD project and other special projects in order to reduce vulnerability.
- ***Motivating Officials***
There is a need to develop the staff of both department and sector as they have lack of skill and knowledge on desired field and their job satisfaction. Therefore, many trainings and development programmes on related field have been designed to be implemented in future.
- ***Institutional development for delivery of specialize training***
Many Trainings and self development programmes to enhance skills & knowledge of the beneficiaries.

7. Service Delivery

Capital

Source of Fund	Amount allocated in MN	Amount released in MN	Amount spent in MN	Indicator Percentage on Released funds
CBG	43.572	43.572	43.532	100 %
PSDG (LEAD)	22.816	22.816	22.740	100 %

Details of Capital

	(1)	(2)	(3)	(4)
	Provision in Budget Estimates	Supplementary provision and supplementary estimate allocation (+/-)	Total net provision (1+2)	Total expenditure
	Rs	Rs	Rs	Rs
CBG				
2001 Building	300000	2886000	3186000	3146093
2002 Plant, Machinery & office equipment	1250000	0	1250000	1250000
2104 Building	0	2600000	2600000	2600000
2106 Acquisition of Capital assets	0	166500	166500	166500
2001 Building	5000000	-5000000	0	0
2102 Furniture & office equipments	2000000	-2000000	0	0
2106 Others	4000000	28370000	36370000	36370000
CBG Total	1255000	34022500	40704500	43532593
PSDG				
2201 Building & structures	0	616000	616000	616000
2202 Plant & machineries	0	1500000	1500000	1500000
2307 Capital assets	0	3000000	3000000	3000000
2306 Others	3000000	0	3000000	3000000
2306 Others	4000000	10700000	14700000	14624500
PSDG Total	7000000	15816000	22816000	22740500

Recurrent Expenditure

Project No/Name, personal emoluments and all other projects and other charges	(1)	(2)		(3)		(4)	(5)
	Provision in Budget Estimates	Supplementary provision and supplementary estimate allocation (+/-)		Transfers in terms of the P.F.R. 45 and 46 (+/-)		Total net provision (1+2+3)	Total expenditure
	Rs	Rs	Rs	Rs	Rs	Rs	Rs
General Administration & Finance							
Personal	48658000	-74000	137280050	25000		62411050	62410948
Emoluments	5900000		0	2091214	-638084	7279130	7253474
Other Charges							
Sub Total	54558000	-74000	13728050	2116214	-638084	69690180	69664422
Training & Organization							
Personal	1637000	-2000000	27000	29384	-98010	1595384	1595345
Emoluments	1600000		9961910		-899480	8662430	8662424
Other Charges							
Sub Total	3237000	-2000000	9988910	29384	-997480	10257814	10257769
CLCMS							
Personal	3244000		1985210		-52863	5176347	5176334
Emoluments	1000000		0	5222	-462393	542829	542828
Other Charges							
Sub Total	4244000	0	1985210	5222	-515256	5719176	5719162
GRAND TOTAL	62039000	-2074000	25702170	2150830	-2150830	85667170	85641353

8. Strength and Weakness

Problems and Constraints

- Lacks of direct transportation of materials in Jaffna, Kilinochchi and Mullaitivu Districts effected the function of the Co-operative Societies
- Lack of enough marketing facilities in agriculture products in Jaffna, Kilinochchi and Mullaitivu
- Taking over the Provincial Training Co-operative Institute by the Defence Ministry, in view of this the entire training programmes came standstill
- Displacement of District office and Co-operative societies
- Unexpected price fluctuation Lack of vehicle facilities for supervision at District level
- Limited estimates of fund are the main obstacle to maintain the improvement of office.

Motivation of staff

- Self appraisal
- provided overtime
- provided loans & advance facilities
- Training & developments

Performance (Input Output Indicator)

Details Programme				Financial Programme			Physical	Programme benefit	
District	Summary of Programme (Accordingly source of fund)	Source of fund	Implementing Agency	Allocation Released in Mn	Allocation spent in Mn	Indicator %	Indicator %	Employment created	Beneficiaries
Head Office, Jaffna, Kilinochchi, Mullaitivu, Vavuniya & Mannar	Purchase of Office equipments & furniture	CBG	Dept of Coop Development	1.424	1.374	96 %	100 %	50	300
Jaffna, Kilinochchi, Mullaitivu, Vavuniya & Mannar	Micro Credit	CBG	CLCMS	29.500	29.500	100 %	100 %	25	3000
Jaffna	Providing sound system equipments at Jaffna Veerasingam Hall	CBG	Dept of Coop Development	0.186	0.186	100 %	100 %	05	2000
	Renovation of fibre based production at Velanai	CBG	Dept of Coop Development	1.000	1.000	100 %	100 %	08	1750
	Establishment of palmyrah based industrial complex at Chunnakam	CBG	Dept of Coop Development	1.000	1.000	100 %	100 %	03	2250
	Establishment of palmyrah product show room & sales centre - Karaveddy	CBG	Dept of Coop Development	1.800	1.800	100 %	100 %	02	2000
	Establishment of palmyrah tuber flour production & pull production – Point pedro	CBG	Dept of Coop Development	2.070	2.070	100 %	100 %	02	1500
	Construction of Local Product sales centre	CBG	Dept of Coop Development	2.600	2.600	100 %	100 %	15	2000
Vavuniya	Repairs and renovation of buildings & equipments (PCTI) Fund had been transferred to resettled area	CBG	Dept of Coop Development	4.000	4.000	100%	100%	04	1500

Details Programme				Financial Programme			Physical	Programme benefit	
District	Summary of Programme (Accordingly source of fund)	Source of fund	Implementing Agency	Allocation Released in Mn	Allocation spent in Mn	Indicator %	Indicator %	Employment created	Beneficiaries
Jaffna, Kilinochchi, Mullaitivu, Vavuniya & Mannar	Micro Credit	PSDG	CLCMS	12.500	12.500	100%	100%	05	1200
Jaffna	Modernization of Jiggery centre- Pandatharippu	PSDG	Dept of Coop Development	1.500	1.500	100%	100%	04	1500
	Construction of Palmyrah product Mini coop city - Velanai	PSDG	Dept of Coop Development	0.616	0.616	100%	100%	03	1750
Kilinochchi	Establishment of Press & Stationeries	PSDG LEAD	Dept of Coop Development	2.000	2.000	100%	100%		
	Reconstruction & Establishment of Bakery	PSDG LEAD	Dept of Coop Development	1.000	1.000	100%	100%		
	Providing TATA Ace Mini Trucks & Motorbikes to FCS	PSDG	Dept of Coop Development	5.200	5.130	98%	100%	10	2000

DEPARTMENT OF INDUSTRIES

1. Institutional Set-up

In the Northern Province, most of the areas are rural where most of the people's livelihood depends on Agriculture, Fisheries and Small Enterprises. Most of the livelihood activities depend upon the natural resources, which have a limited opportunity for the economic advancement. Moreover the prime objective of the poverty alleviation programmes focused towards livelihood development. It is recognized, by developing a means of entrepreneurial culture, will definitely contribute to the rural development of the Northern region in Sri Lanka.

Department of Industries clearly defines its role, according to the mandate given by the 13th amendment of the constitution, as a strategic planner and implementer in policy decision matters of industrial development and Livelihood Enterprise Development in the Northern Province.

The objective of the Department of Industries is the promotion and Development of Industries and Livelihood Enterprises in Northern Province. Department of Industries realizes that its major task is not providing any Government employment or any direct involvement in employment creation.

The Central Department of Textile Industries and Small Industries had vested its functions referred therein to this Department. The Department is mainly involved with conducting training programs and operating advance account activities on limited traditional small industrial fields such as Coir, Carpentry, Pottery, Mat weaving and Textile Weaving. In view of the demand for Skills development and Appropriate Technology Transfer as well as from the pressing needs for employment opportunities and income generation, the Department had to consider various strategies in planning the activities of this Department. There is now greater shortage for skilled Masons, Carpenters, Welders, Plumbers, Electricians, Out Boat Motor repairs, Constructors and Technicians.

Providing On the Job Training on Micro and Small scale industries and nontraditional productivity fields, modernizing the traditional small industries and motivating the entrepreneurs are the main areas found for development. In addition, the outputs from traditional industries had been modified and re-

designed in order to satisfy the consumers, based on their preference and consumption pattern. The new strategies of the Department fall in line with the national policy.

Presently, 29 Handloom Textile Centres and 09 Small Industries Centres and 03 Market Promotion Centres of this Department are functioning throughout the Northern Province. The training programs on Textile Weaving, Carpentry, Coir and Pottery are being conducted in the above centres. Textile Weaving and the training on other small industrial fields provide opportunities for self employment. Action is being taken to provide further advanced training on selected fields in demand. In the textile centres, the productions are now being controlled in keeping with the market facilities and demand.

The Centre for Enterprise Development Services (CEDS) is functioning now to provide Entrepreneurship Development, Business Plans, Appropriate Technology Transfer, and On the Job Training to the identified target groups and develop resource based Enterprises.

The main unit for CEDS was established in Head office and five Districts of NP, with Industrial Management/Programme Assistants, in charge for Livelihood Enterprise Development. Services available through CEDS are Career Guidance, Entrepreneurship Development Training, Vocational Training, Technology Transfer Training, Information Dissemination on Appropriate Technology, Input Materials, Availability of skills and credit facilities to the existing and prospective Entrepreneurs, Marketing Consultancy, marketing linkage, Market promotion centres for local products.

The above services will be provided by Developing Industrial Resource Database, Identifying potential Resources, Identifying production Enterprises based on consumer preferences, Developing Skill Development and Technology Transfer Training delivery system, Providing Market based Training to the needy target groups, providing the Technical inputs/expertise for adaptation of machineries & equipments and Disseminate cost effective appropriate Technology, Providing basic infrastructure facilities, Mobilizing financial resources, Promoting Market opportunities at Provincial, National and International Level, Strengthening Extension services at district and divisional level through the formation of Nucleuses, Establishing linkages with similar organizations and NGOO at the Provincial Level and National Level for the proper co-ordination and the interrelated growth.

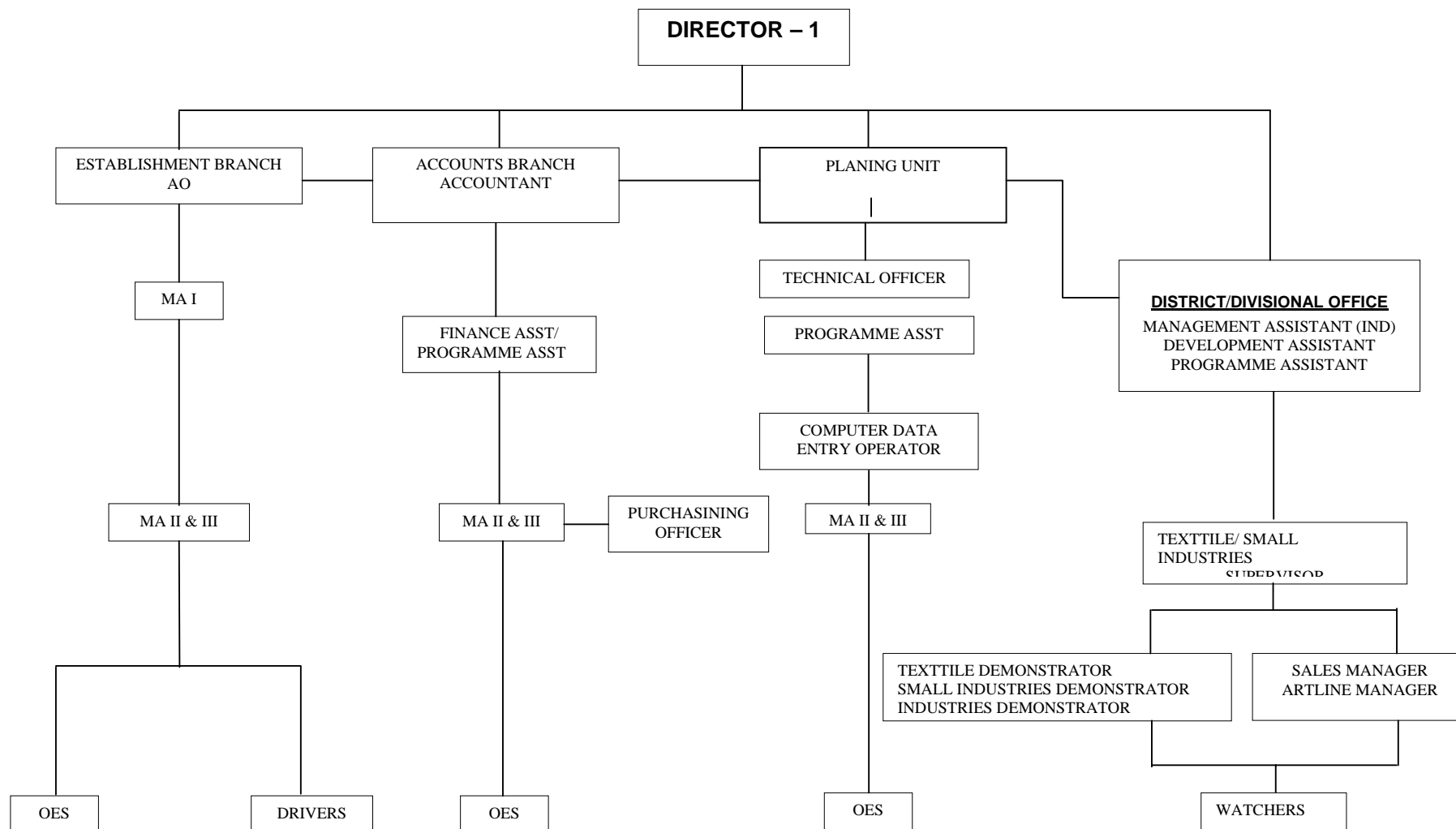
The database is being established to provide necessary Industrial information and guidance to the entrepreneurs.

The Department is also taking appropriate steps to develop the Handicraft Sector through training, with the support of National Craft Council and related activities at rural level. In respect of the Textile centres, the Department desire only for quality and market oriented production by promoting designs with colour combinations and good quality inputs with the support of Central Department of Textile Industries.

2. Human Resource

No	Cadre Position	Cadre Requirement	Approved Cadre	Cadre Vacancies
01	Director	S.L.A.S.II	01	01
02	Accountant	S.L.AC.S II/II	01	-
03	Administrative Officer	P.M.A.SUPRA	01	01
04	Management Asst(Industrial)	M.A.S(INDUSTRIAL)	06	11
05	Senior Textile Supervisor	DEPT.SERVICE	11	17
06	Textile Demonstrator	DEPT.SERVICE	45	10
07	Small Industries Demo	IND.DEMO	17	04
08	Sales Manager	DEPT.SERVICE	05	01
09	Purchasing Officer	DEPT.SERVICE	01	04
10	Programme Asst	PROG.ASST SERVICE	85	13
11	Development Asst	DA III	07	07
12	Industrial Demonstrator	IND.DEMO	02	02
13	Artline Manager	DEPT.SERVICE	02	01
14	Technical Officer	S.L.T.S	01	01
15	Management Asst	P.M.A.S.I	01	01
16	Management Asst	P.M.A.S.II & III	08	01
17	Data Entry Operator		01	01
18	Driver	IIB, IIA	02	01
19	Watcher	O.E.S II	23	09
20	Office Employees	O.E.S SERVICE III, II, I	03	-
			223	86

3. Management Arrangement Chart



4. Management Organizational Resource Land & Building

Institutions	Available Land	Building						
		Space Occupied Sq. ft	Own Building Sq.ft/Nos	Rent Building Sq.ft/Nos	Additional Space Sq. ft	No. of Other Quarters	No. of Other Quarters	Store Space
Industries			1750 sq.ft.	-	-	-	-	-

Vehicle

Institution	Car	Pick-up	Jeep	Three Wheeler	Lorry	Bicycle	Heavy Vehicle	Motor cycle
Industries	1	1	-	-		2		

Furniture

Institution	Table		Chairs		Almyrah		Filing Cabinet		Cupboard	
	Available	Requirement	Available	Requirement	Available	Requirement	Available	Requirement	Available	Requirement
Industries	28	03	25	05	12	02	06	03	06	02

Equipment & Machinery

Institution	Computer	Photo Copier	Printer/ Roneo	Type Writer	Telephone	Fax	Generator	Any Other
Industries	10	03	09	01	05	02	-	-

5. Mission Statement

Mandate and Broader Responsibilities

To Reactivate, Promote and Develop the Market, Resource and Employment opportunity based Industrial and Livelihood Enterprises within the Northern Province.

Vision

Enabling sustainable Industrial and Livelihood Economy.

Mission

Facilitating the creation of a conducive environment for Dynamic Industrial & Livelihood Enterprises Development.

Objectives

- To have Developed Resource and Market Based Rural Industries and Livelihood Enterprises.
- To have promoted Skill Development Training.
- To have Developed Appropriate Technology adaptation culture.
- To have Developed Entrepreneurship culture.
- To have established and maintained effective & efficient Provincial, District and Divisional level administrative mechanism for Rural Industrial and Livelihood Enterprise Development.

Functions

- Reactivate, Promote and Develop, Market Based and, Income-Generating Micro & Small Industries and consumer preferred production Enterprises in the rural area.
- Identify potential Resources for Enterprise Development.
- Provide Career Guidance services to direct the entrepreneurs.
- Promote Entrepreneurship Development.
- Provide Market Based Skill Development and Technology Transfer Training to the needy target groups.
- Mobilize Financial Resources for Project funding and credit facilities.
- Promote Market opportunities at Provincial, National and International level.

- Strengthen Extension services for Enterprise development at district and divisional level by the formation of Nucleus.
- Establish linkages with similar supporting organizations and NGOO at the District, Provincial and National level for Livelihood Enterprise Development.

Level of Operations

- Provincial Level - Provincial Director,
- Ind. Management Asst. /Development Asst., Programme Asst. and supporting staff.
- District Level –Ind.Management Asst. / Development Asst., Textile and
- Industrial Supervisors, Programme Assistants.
- Divisional Level - Programme Assistants, Textile and Industrial Supervisors, Textile & Industrial Demonstrators.

6. Key Results Areas of the Sector – 2010

- Development of Social, Financial, Human, Physical, Natural Assets
- Diversification (Removal of Bondage)
- Market Opportunities, Information, Linkages and Networks
- Productivity enhancement
- Preparing for open market system
- Improving mobility of men and materials
- Promoting Professionalism in targeting and Prioritizing
- Improving human and Institutional Resources for service delivery
- Information development
- Addressing needs of scattered pockets of vulnerability
- Reducing heterogeneity and vulnerability

7. Service Delivery

- Value addition
- Information Development and dissemination
- Provision of Modern machineries and equipment
- Exhibition, Trade stalls
- Sales centers

- On the job training
- Nucleus formation
- Infrastructure facilities
- Work shop and Seminars
- Training on Handloom weaving, Small Industries and Handicraft Development
- Exposure visit of entrepreneurs
- Modernization of Vocational Training centers
- Entrepreneurship development training programmes
- Conduct market based appropriate technology transfer and vocational training
- Establishment of career guidance
- Capacity development programme on livelihood enterprise development
- Capacity development programme on Industrial extension services
- Exposure visits to Industrial development institutions.

Capital

Source of Fund	Amount Allocated	Amount Released	Amount Spent	Indicator percentage on released funds
CBG	6207800	6134586	6134586	100%
PSDG	9400000	9298725	9298725	100%

Recurrent Expenditure

Particular	Amount Allocated	Amount Released	Amount Spent	Indicator percentage on released Funds
Personal Emoluments	35508550	35489575	35489575	100%
Other Expenditure	12468350	12408758	12408758	100%

In addition the following Handloom weaving & small Industries Training Programmes were conducted in 2010.

Type of Training	Source of Fund	No. of Trainings	No. of Beneficiaries
Handloom Textile Weaving	Recurrent Fund	23	160
Coir Based Production		03	33
Carpentry based Production		02	33
Pottery based Production		01	10

8. Strength and Weakness

Problems and Constraints

Problems

Programme Assistant's Extension Services has not effectively catered to the needs of Entrepreneurs at Village Level. Support from Govt. and Non Govt. Organizations to expand Department's professional capacity is very much limited. There are Wastage of Resources and overlapping programmes, due to poor coordination mechanism in between the Govt. & Non Govt. Agencies, on Industrial Development and Livelihood Enterprise Development.

There is Lack of funds for repairs and maintenance of the damaged Industrial buildings and for replacement of damaged Training Equipments. Further inadequate office accommodation to strengthen the District level offices. No official transport is available for Livelihood Extension services at District and Divisional level.

Constraints

- Non availability of established show rooms and sales stalls
- No Accessibility to Resource Information
- Inadequacy of skilled personal & resource persons
- Non availability of appropriate process technology
- Non availability of basic infrastructure facilities
- Restricted credit facilities
- Lack of entrepreneurial capability and managerial competence

Special Training given on capacity strengthening

- Computer Training
- Disciplinary Action Workshop
- Internet & e – mail workshop
- STEPS
- Annual Work shop for O.E.S
- Training on Advance Access

- Training Workshop on Statutes Drafting for Senior Officials of Northern Province – Module 1
- CIGAS
- Workshop on Taxation relevant to Public Institutions
- LINUX Networking Administration at SLIIT
- Modern Motivation techniques for excellence in the Public Service
- Warp Printing Training Programme
- Yarn Dying Training Program

Motivation given to staff

- Motivated the officers by regular Quality Circle Meeting & staff meeting coordinated & decision implemented.
- Over time provided
- Loans & Advances provided
- Provided Local Training
- Provided Post Graduate facilities

Research made and publication release.

Progress of MIS.

Management Information System was established in the office and activities are on to include more data to the database

Performance (input output indicator)

Details Programme				Financial Performance			Physical Performance	Programme benefit	
District	Summary of Programme (accordingly source of fund)	Source of Fund	Implementing Agency	Allocation Released	Allocation Spent	Indicator (%)	Indicator (%)	Employment created	Beneficiaries
Jaffna, Mannar & Vavuniya	Vocational Training	PSDG	Divisional Secretaries	6.57	6.57	100%	100%	210	420
	Micro Credit - LEAD			1	1			40	40
	Building & Structure			1.73	1.73			140	280
	Total (PSDG&LEAD)			9.3	9.3				
Head Office, Jaffna, Kilinochchi, Mannar, Mullaithivu & Vavuniya	Plant & Machinery & office Equipments	CBG	HOD, DDPP & DSS	0.756	0.74	100%	100%	30	60
	Acquisition of Capital assets – HRD Programme			0.0408	0.0408			1	1
	Palmyrah fibre Based product at Atchuveli			0.75	0.75			10	20
	Reactivation of Oddusuddan Bricks factory with supply of Tractors tile factory			3.586	3.586			10	20
	Enterprise Development Training & Procurement of office furniture			1	1			70	140
	Total (CBG&CEDs)			6.13	6.13				

DEPARTMENT OF LOCAL GOVERNMENT

1. Institutional Set Up

Local Government has been closest level to the community and it has become the training ground for the politicians who represent both at national and Sub-National levels. On the other hand Local Authority is at the operational level of all programmes conceived. Planned and funded by the other two levels.

Local can be considered as semi autonomous and the people in it can make decisions depending on the resources they possess and acquire within the boundaries of status. Its administration was traditionally envisaged in terms of Guiding, Assisting and Supervision Local Authorities. It functioned as a sector of Central Government Administration. Establishment of provincial council in 1988 brought about fundamental changes in the context of Local Government administration. The supervision of Local Authorities was made a provincial subject. Local Government Administration became the responsibility of Local Government officers. Thus as the provincial subject, Local government became a functional responsibility at the level of board of Ministers and Provincial subject Head and the provincial minister for local government and the provincial commissioner of Local Government, took over the role function and responsibilities earlier exercised by the minister and commissioner of Local Government at the centre. Accordingly the department of Local Government North East Province was formed in January 1989 and it was functioning under the chief secretary, NEPC, subsequently under the ministry of provincial public administration & Local Government. For an efficient and effective service delivery now it is under the direct supervision of the Ministry of Local Government. The Local Government administration of the five districts in the Northern Province is managed and supervised by this department.

All administrative functions in respect of the 34 Local Authorities in the Northern Province handed by the Commissioner of Local Government. The provincial council established on December, 2006 and functioned until end of 2010 at Kanniya Road, Varothayanagar, Trincomalee.

2. Human Resource

The human resources presently available in the department of Local Government of Northern Province are given below.

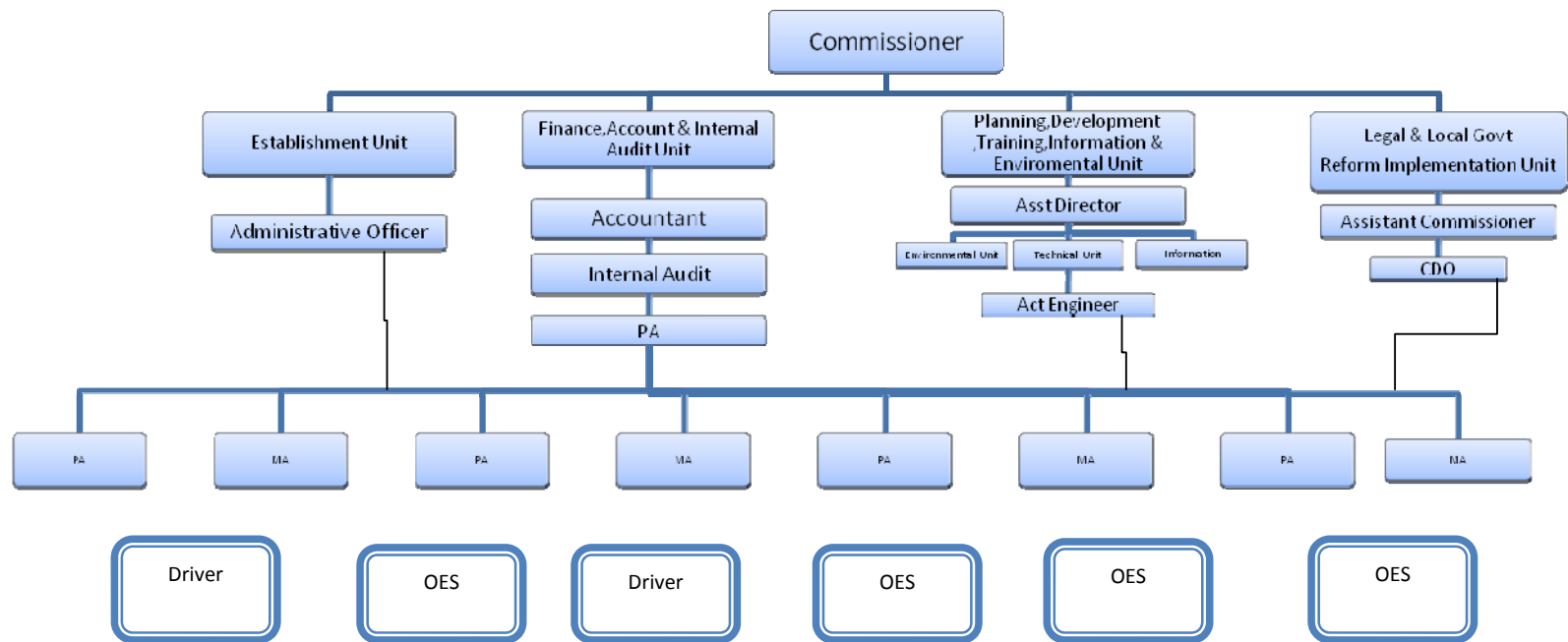
CLG's Office & R/ACLG's Office

Cadre Position	Cadre Requirement	Approved Cadre	Cadre Vacancies
SLAS-I/II II/II	0	6	1
SLAcctW-II/II II/II	0	1	0
SLES-II	5	1	1
S.L.P.S	6	0	0
Health Service	12	0	0
Non S.L.A.S	0	1	1
Attorney at Law	0	1	1
C.D.O Service	0	34	5
I.O Service	0	12	1
P.A Service	0	276	37
D.A Service	0	3	3
L.G.A Service	0	24	3
MAS –Supra/I/II/ & III	0	42	9
MLTOS-I/II/III	0	25	-5
O.E.S	0	21	-4
Total	23	447	53

Local Authorities in Northern Province

	Cadre Position	Cadre Requirement	Approved Cadre	Cadre Vacancies
All Island Service	SLAS-I/II II/II	0	23	23
	SLAcctW-II/II II/II	0	6	4
	SLES-II	0	7	6
	AMOS-II	17	46	10
	M.S-I/II	0	3	3
Sub Total		17	85	46
Scheduled Post	MAS Supra I/II & III	325	535	104
	No Service	3	22	19
	G.Tr.D-II	0	2	2
	Grade-II	0	1	1
	MLTOS –I/II/III	88	175	78
	N.S-I	0	3	3
	Other Post	582	29	12
	R.I.S-III	10	19	15
SLLS-Supra I/II/III	22	114	66	
Sub Total		1030	900	300
Unscheduled Post	Allied Gr	0	1	1
	Labor Gr	868	1329	281
	Offi Emp & Allied Gr	369	636	231
	Super & Allied Gr	230	456	34
Sub Total		1467	2422	547
Grand Total		2514	3407	893

3. Management Arrangement Chart



4. Management Organizational Recourse

Land & Building

No	Institution	Available Land Sq.ft	Building Sq.ft					
			Space Occupied	Own	Rented	Additional Space	No of Other Quarters	Store Space
1.	CLG	Nil	-	-	-	-	-	-
2.	Jaffna	3041	Full	Yes	-	Nil	Nil	
3.	Vavuniya	14500	Full	Yes	-	Nil	01	-
4.	Mullitivu	1500	Full	-	Yes	Nil	Nil	
5.	Kilinochchi	1000	Full	Yes	-	Nil	Nil	
6.	Mannar	9000	Full		Lease	Nil	Nil	

Vehicle

Institution	Car	Pick up	Jeep	Three wheeler	Lorry	Bicycle	Heavy vehicle	Other
Mannar		1				1		
Kilinochchi		1				1		
Vavuniya		1				1		
Mullaitivu		1						
Jaffna		1						

Furniture

Institution	Table		Chair		Alma rah		Others	
	available	Require ment	available	Require ment	available	Require ment	available	Require ment
Mannr	15		17		12			
kilinochchi	21		49		6			
Vavuniya	33	10	40	10	13	10		
Mullaitivu	11		39		7			
Jaffna	62		164		46			

Equipment and Machinery

Institution	Computer	Photo copy	Printer	Typewriter	Telephone	fax	generator	Any others
Mannar	4	1	1	1	2	1	1	
Kilinochchi	4	1	4	0	2	1	1	
Vavuniya	7	2	5	0	2	1	1	
Mullaitivu	2	1	1	0	2	0	1	2
Jaffna	8	2	4	3	2	1	0	0

5. Mission Statement

To support and strengthen the process of democratic e decentralization in the Northern & Eastern provinces by developing the capacity of Local Government to invest in widely distributed and simple forms of public service accessible to the vast majority of citizens.

6. Key Results Areas of the Sector-2010

7. Service Delivery

Capital

Source of Fund	Amount Allocated	Amount Released	Amount Spent	Indicator Percentage on released fund
CBG	79,550,000.00	42,557,060.00	42,549,463.00	53.50%
PSDG	102,000,000.00	69,635,000.00	69,574,120.00	68.00%
Other	10,363,825.00	10,363,825.00	10,363,825.00	100.00%
	191,913,825.00	122,555,885.00	122,487,408.00	

Recurrent Expenditure

	Amount Allocated	Amount Released	Amount Spent	Indicator Percentage on released fund
Personal Emoluments	100,690,000.00	96,020,000.00	95,976,175.00	95.00%
Other Expenditure	710,922,000.00	694,905,900.00	694,874,219.00	97.50%
	811,612,000.00	790,925,900.00	790,850,394.00	

8. Strength and weakness

Problems and Constraints

- Lack of adequately trained technical and root level organization geared to assist local authority involved in the maintenance of assets of the people
- Regional disparity in resource sharing

- Local authorities experience hardship the value their assets & collect

Special Training given on capacity strengthening

- Adequate & appropriate cadre
- Appropriate training in the usage of modern technology

Motivation given to staff

- Provide training facilities
- Provide accommodation and other facilities

Research made and publication release

- Administrative report
- Budget Proposal from LAAs

Progress on MIS

- Action has taken to improve

Innovative actions introduces/experience gained

The principal ordinance, act and ancillaries of Local Authorities grant mandate to commissioner of Local Government consequential legislation of the provincial council act and law relating to the Local Governance on various matters.

		Save the Children	Point Pedro PS & Chavakachcheri PS	0.800	0.800	100%	100%		3000 members
		Disaster Management centre	JMC	0.282	0.282	100%	100%		2000 Beneficiaries
	Office Building	CBG	Respective LAA through ACLG	1.621	1.621	100%	100%		15000 people
		Council Fund	Respective LAA	0.150	0.150	100%	100%		5000 people
	Solid Waste Management	PSDG	Respective LAA through ACLG	4.549	4.549	100%	100%		6000 Beneficiaries
		Council Fund	Respective LAA	1.544	1.544	100%	100%		3000 members
	Capacity Building	CBG	Respective LAA through ACLG	0.700	0.700	100%	100%		15000 Beneficiaries
		Council Fund	Respective LAA	0.125	0.125	100%	100%		7000 people
Total				106.251	106.251				
Kilinochchi	Rural Roads	PSDG	Respective LAA through ACLG	2.682	2.682	100%	100%		15000 People
		Council Fund	Respective LAA	2.19	2.19	100%	100%		17000 Members

Community Development	CBG	Respective LAA through ACLG	0.866	0.866	100%	100%	10000 Beneficiaries
	PSDG	Respective LAA through ACLG	1.657	1.657	100%	100%	15000 people
	Council Fund	Respective LAA	4.069	4.069	100%	100%	7000 people
	Gameneguma	Karaichchi PS	0.800	0.800	100%	100%	5000 members
	Save the Children	Karaichchi PS & Poonagary PS	2.622	2.622	100%	100%	6000 Beneficiaries
Capacity Building	CBG	Respective LAA through ACLG	2.196	2.196	100%	100%	10000 Beneficiaries
	Council Fund	Respective LAA	0.488	0.488	100%	100%	7000 people
Office Building	CBG	Respective LAA through ACLG	0.497	0.497	100%	100%	5000 members
	Council Fund	Respective LAA	0.599	0.599	100%	100%	9000 Beneficiaries
Solid Waste Management	PSDG	Respective LAA through ACLG	1.532	1.532	100%	100%	15000 People
Upfront Activities	PSDG	Respective LAA through ACLG	0.614	0.614	100%	100%	17000 Beneficiaries
Total			20.812	20.812			

Mullaithivu	Rural Roads	PSDG	Respective LAA through ACLG	3.674	3.674	100%	100%	15000 people
	Community Development	CBG	Respective LAA through ACLG	1.772	1.772	100%	100%	10000 Beneficiaries
		PSDG	Respective LAA through ACLG	2.541	2.541	100%	100%	15000 people
	Office Building	CBG	Respective LAA through ACLG	0.932	0.932	100%	100%	17000 Beneficiaries
	Capacity Building	CBG	Respective LAA through ACLG	2.868	2.868	100%	100%	10000 Beneficiaries
	Rural Electrification	PSDG	Respective LAA through ACLG	9.299	9.299	100%	100%	9000 Beneficiaries
	Upfront Activities	PSDG	Respective LAA through ACLG	0.385	0.385	100%	100%	10000 Beneficiaries
Total				21.471	21.471			
Mannar	Rural Roads	PSDG	Respective LAA through ACLG	3.956	3.956	100%	100%	15000 people
	Community Development	PSDG	Respective LAA through ACLG	0.939	0.939	100%	100%	10000 Beneficiaries

		CBG	Respective LAA through ACLG	2.269	2.269	100%	100%	15000 People
		Council Fund	Nanattan PS	0.155	0.155	100%	100%	2500 Beneficiaries
		Gameneguma	Nanattan PS,	4.052	4.052	100%	100%	20000 people
		MRDRS	Nanattan PS,	1.100	1.1	100%	100%	17000 people
	Office Building	CBG	Respective LAA through ACLG	0.747	0.747	100%	100%	20000 people
	Solid Waste Management	PSDG	Respective LAA through ACLG	1.906	1.906	100%	100%	15000 Beneficiaries
	Capacity Building	CBG	Respective LAA through ACLG	1.795	1.795	100%	100%	12000 Beneficiaries
Total				16.919	16.919			
Vavuniya	Rural Roads	PSDG	Respective LAA through ACLG	2.893	2.893	100%	100%	2500 Beneficiaries
		Council Fund	Respective LAA	19.176	19.176	100%	100%	20000 people
		Gameneguma	All LAA	30.273	30.273	100%	100%	17000 people
		MRDRS	All LAA	1.524	1.524	100%	100%	20000 people
	Community Development	PSDG	All LAA	2.833	2.833	100%	100%	15000 Beneficiaries
		CBG	All LAA	3.561	3.561	100%	100%	15000 People

	Council Fund	All LAA	3.807	3.807	100%	100%		2500 Beneficiaries
	Gameneguma	All LAA	0.682	0.682	100%	100%		20000 people
	MRDRS	All LAA	11.624	11.624	100%	100%		17000 people
Office Building	Council Fund	All LAA	0.982	0.982	100%	100%		20000 people
Solid Waste Management	CBG	Respective LAA through ACLG	0.972	0.972	100%	100%		15000 people
	Council Fund	Respective LAA through ACLG	0.497	0.497	100%	100%		15000 people
Rural Electrification	PSDG	Respective LAA through ACLG	2.824	2.824	100%	100%		10000 Beneficiaries
Capacity Building	CBG	Respective LAA through ACLG	1.598	1.598	100%	100%		15000 People
Total			83.246	83.246				
Grant Total			261.320	261.320				

DEPARTMENT OF SOCIAL SERVICE

1. Institutional Set-up

Provincial Councils were set up in Sri Lanka for the first time in terms of 13th Amendment to the Constitution and the Provincial Councils Act. No. 42 of 1987. Elections were held to all the eight Provincial Councils for the first time in 1988. The elected North East Provincial Council (NEPC) was constituted on 5th December 1988. After a period of about twenty years, in view of the judgment of the Supreme Court of the Democratic Socialist Republic of Sri Lanka on 16th October 2006, the North East Provincial administration has been demerged into two viz. Northern Provincial administration and Eastern Provincial administration. The Chief Secretary, Ministries and Departments for NPC started to function from 01.01.2007

The Department of Social Welfare, Northern Province was established in **01.01.2007** under the Ministry of Rehabilitation, Reconstruction, Buildings and Social Welfare. From **01.01.2008** it was shifted to the Ministry of Local Government, Industries, Co-operative Development, Rural Development and Social Welfare.

The Department of Social Welfare, N.P under Provincial Council, covered the devolved functions of Social Services and Probation and Child Care Services unlike other provinces where the two departments were functioning independently until 31.05.2009.

Department of Social Welfare has been bifurcated into two viz. Department of Social Services and Department of Probation & Child Care Services on 01.06.2009.

Since 01.06.2009, Department of Social Services covers the developed functions of Social Services which are mentioned in the 13th amendment to the constitution.

2. Human Resource

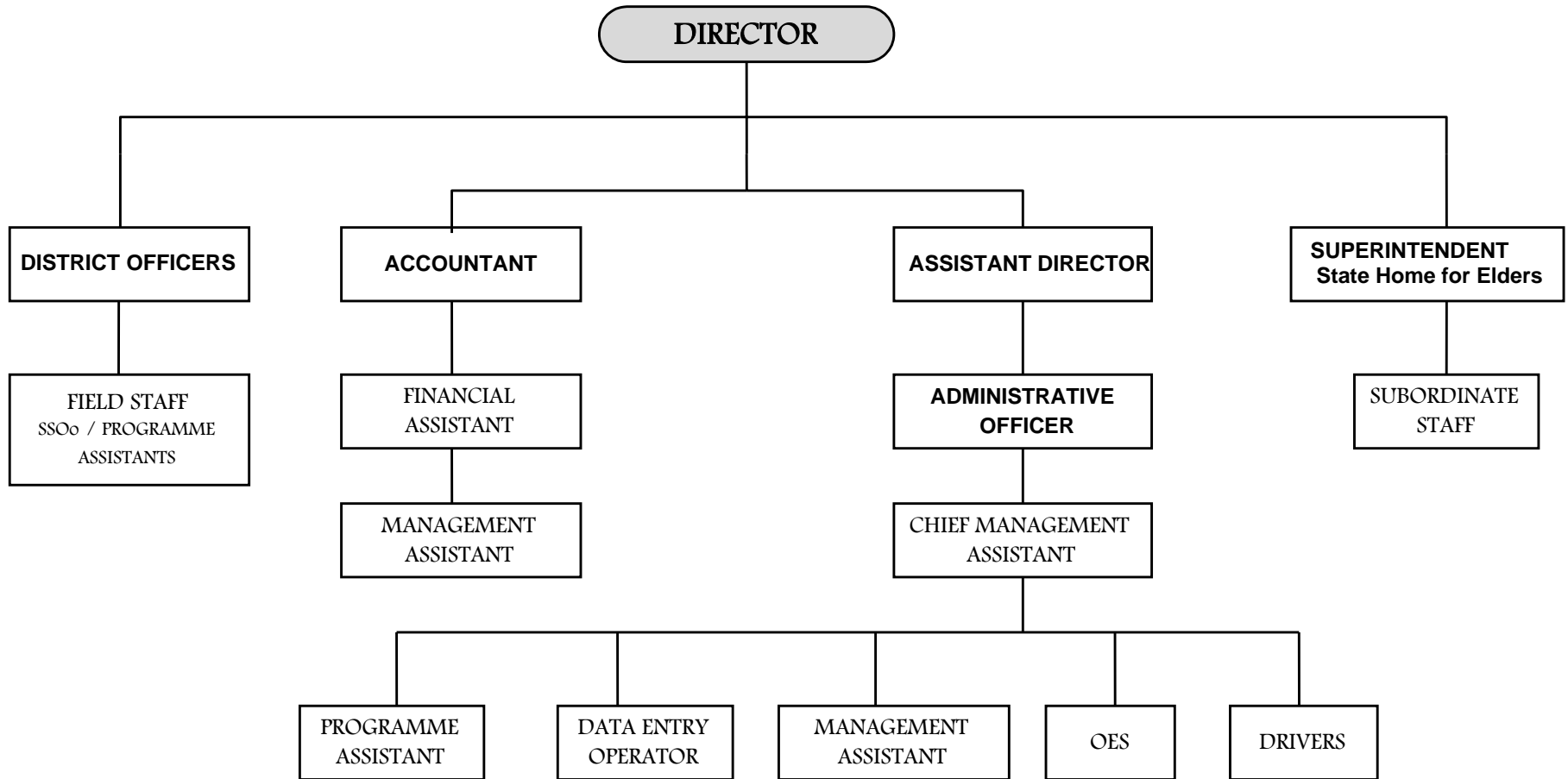
Department of Social Service (Head Office)

No	Post	Cadre Requirement	Approved Cadre	Cadre Vacancies
1	Director SLAS	1	1	0
2	Asst. Director SLAS	0	1	1
3	Accountant	1	1	0
4	Administrative Officer	1	1	0
5	Assist. Director (Social)	0	0	0
6	Social Service Officer	34	34	0
7	Programme Assistant (Social)	21	23	2
8	Data entry operator	1	1	0
9	Management Assistant I	0	1	1
10	Management Assistant II	4	5	1
11	Translator	0	0	0
12	Office Employee	2	4	2
13	Watcher	0	0	0
14	Driver	2	2	0
15	Sanitary Labourer	0	0	0
	Total	67	74	7

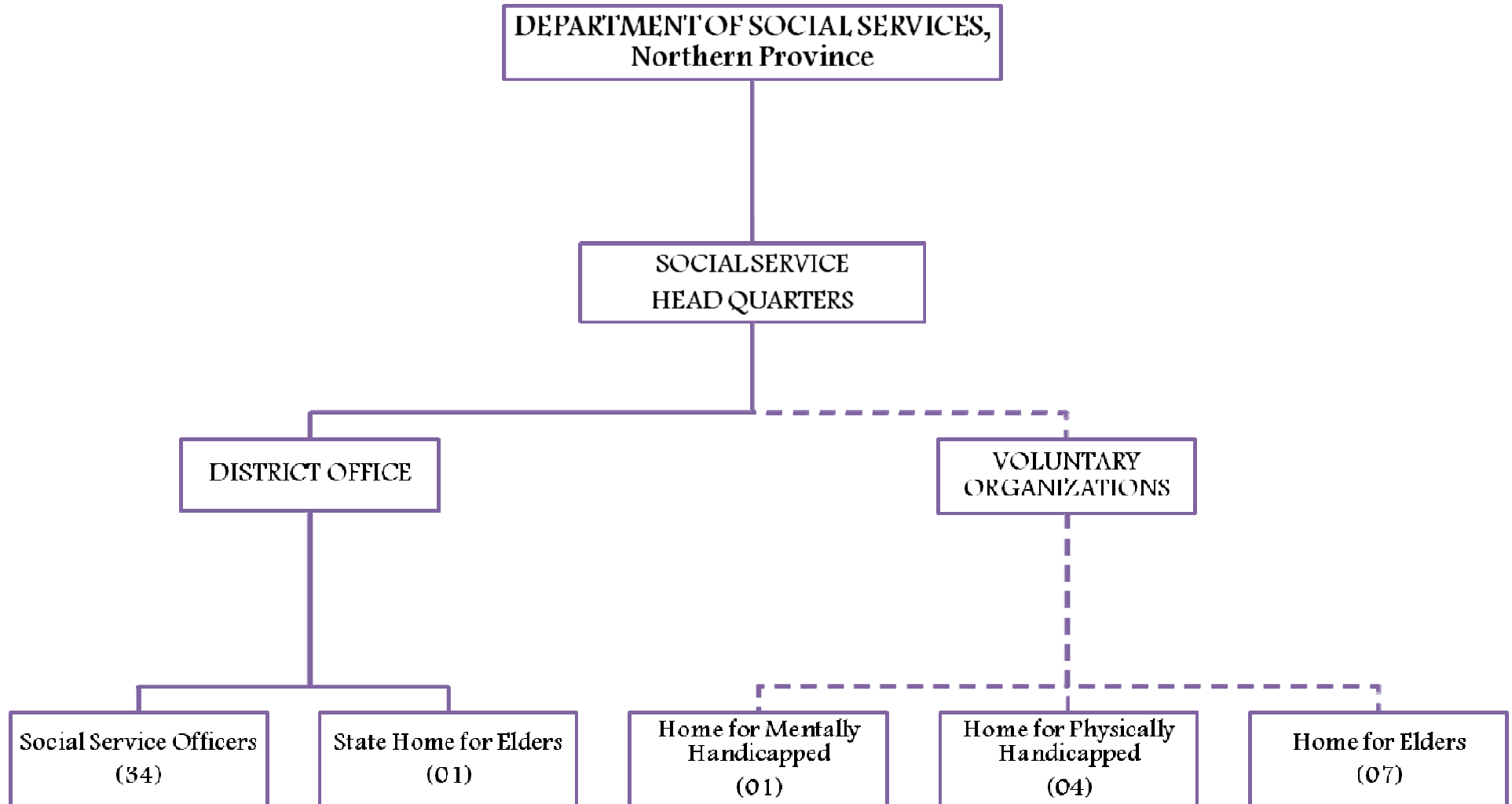
State Home For Elders, Kaithady

No	Post	Cadre Requirement	Approved Cadre	Cadre Vacancies
1	Superintendent	1	1	0
2	Medical Officer	0	0	0
3	Programme Assistant	2	0	-2
4	Management Assistant	2	2	0
5	Nurse	3	4	1
6	Attendant	7	7	0
7	Orderly / Compounder	0	0	0
8	Cook	2	4	2
9	Watcher	2	2	0
10	Labourer	7	7	0
11	Sanitary labourer	5	7	2
12	Driver	1	1	0
13	Messenger	0	0	0
14	Office Employee	0	2	2
15	Water Pump Operator	1	0	-1
	Total	33	37	4

3. Management Arrangement Chart



Institutions under Dept. Social Services



4. Management Organizational Resource

Land & Building

Institutions	Available Land	Building						
		Space Occupied Sq.ft	Own Building Sq.ft /No.	Rent Building Sq.ft /No	Additional Space Sq.ft	No. of Other Quarters	No. of Other Quarters	Store Space
Dept. of Social Services	-	1600	-	Agriculture Building	-	-	-	-

Vehicle

Institution	Car	Pick-up	Jeep	Three Wheeler	Lorry	Bicycle	Heavy Vehicle	Other
Dept. of Social Services	-	-	1	-	1	1	-	-

Furniture

Institution	Table		Chairs		Alma rah		Filing Cabinet(other)	
	Available	Requirement	Available	Requirement	Available	Requirement	Available	Requirement
Dept. of Social Services	15	-	16	-	11	-	07	-

Equipment & Machinery

Institution	Computer	Photocopier	Printer / Roneo	Typewriter	Telephone	Fax	Generator	Any Other
Dept. of Social Services	13	02	Printer 17 Roneo 1	02	01	01	-	-

5. Mission Statement

To provide assistance to satisfy the immediate and long term needs of the disadvantaged and needy members of the community in order to make them partners in national development.

6. Key Results Areas of the Sector - 2010

- Sustaining the human resources of service delivery system
- Development of human assets and Productivity enhancement.
- Reducing poverty of disables & elders.
- Providing protection & care to elders and poor.
- Construction and maintenance of Elders' and Disables' homes
- Capacity building for implementation.

7. Service Delivery

Capital

Source of Fund	Amount Allocated	Amount Released	Amount Spent	Indicator Percentage on Released funds
CBG	1,550,000.00	1,550,000.00	1,548,044.51	99.87%
PSDG	68,000,000.00	68,000,000.00	67,865,276.64	99.80%
UNICEF	9,091,650.00	9,091,650.00	9,091,644.99	99.99%
LEAD	2,000,000.00	2,000,000.00	1,974,246.69	98.71%

Recurrent Expenditure.

Category	Amount Allocated	Amount Released	Amount Spent	Indicator Percentage on Released funds
1. Personal Emoluments	27,819,000.00	27,819,000.00	27,812,590.51	99.97 %
2. Other Expenditure	122,546,000.00	122,310,000.00	122,305,907.12	99.80 %

8. Strength and Weakness

Strength

The Department's main strength is our field officer such as SSOs & PAs.

Problems & Constraints.

The Department Weakness are:

- Limited Resource for the District Management Structure.
- No proper district level officers for Monitoring.
- Insufficient Knowledge of officers to handle Vulnerable People.
- **Lack of analyzed data regarding vulnerable such as Elders & Disabled.**
- **Non availability of local institutions for disabled equipments.**
- Issues related to disabled with special needs.

Special Training Given on Capacity Strengthening.

Our department conduct training programme at this year on capacity Strengthening for Officers. 422 departmental staff & related staff were benefited

Motivation Given to Staff.

In our department, 99 staff were given loan in 2010 amounting Rs. 2,470,000.00

Research made and Publication release.

Release "Guide Lines for Services" magazine in first time for public & staff that explain department services.

Progress on MIS

Data with regard to Elders Homes Disabled Homes, Day Care Centres, Office assets and staff particulars were computerized.

Innovative Actions Introduced / Experience Gained.

Some initiatives were taken up by this department during 2010 apart from the regular activities.

Department of Social services arranged and conducted special training programmes with for differently able people during 2010.

Training Programme on Poultry Farming was conducted at Kaithady in Jaffna district 15 blindly handicapped persons were actively participated in this programme. One sign language expert is assisted us to conduct this programme successfully.

Under the LEAD Project assistance A "Coir Making" training programme was conducted in Mannar district for women headed families to Uplift their Livelihood by this department 25 women were successfully completed this programme in 2010.

Performance (Input output indicator)

Details of Programme				Financial Performance			Physical Performance	Programme benefit	
District	Summary of Programme (Accordingly Source of Fund)	Source of Funds	Implementing Agency	Allocation Released	Allocation Spent	Indicator %	Indicator %	Employment created	Beneficiaries
Northern Province (Include 05 districts)	Activities								
	1. Payment to Public Assistance to the poor	Block Grant	Dept. of Social Services	86,750,000	86,101,450	99.25%	100%		46,580
	2. Assistance to Sick Person	Block Grant	Dept. of Social Services	7,250,000	4,509,200	62.19%	90%		1,147
	3. Rehabilitating of the families under poverty line.	Block Grant	Dept. of Social Services	7,500,000	7,417,500	98.90%	100%		768
	4. Issued equipments for disabled persons.	Block Grant	Dept. of Social Services	6,800,000	6,726,400	98.91%	100%		569
	5. Assistance to disaster Victims.	Block Grant	Dept. of Social Services	6,000,000	4,912,100	81.86%	100%		504
	6. Caring for destitute elders & disabled	Block Grant	Dept. of Social Services	14,000,000	8,892,159	63.51%	80%		612 (06homes)

Details of Programme				Financial Performance			Physical Performance	Programme Benefit	
District	Summary of Programme (According source of funds)	Source of Funds	Implementing Agency	Allocation	Allocation Spent	Indicator %	Indicator %	Employment Created	Beneficiaries
Jaffna	Construction Work of Toilets For Poor Disabled & Women Headed Families	PSDG	Divisional Secretary	7196513	7196513	100%	100%		75
	Providing Sewing Machines to women Headed families	PSDG	Dept. of Social Services	899600	899600	100%	100%		52
	Grant for Self Employment Payment to Poor Disabled Persons & Women Headed Families	PSDG	Dept. of Social Services	1205000	1205000	100%	100%		57
	Improve the Service Delivery Capacity at Social Care Centres	PSDG	Dept. of Buildings	1973988	1973988	100%	100%		
	Construction & Renovation Work of State & Voluntary Organizations	PSDG	Dept. of Buildings	21792798	21792798	100%	100%		
	Awareness Programme on Disaster Management	PSDG	Dept. of Social Services	26144	26144	100%	100%		
	Celebration of Elders Day & Disable Day	PSDG	Divisional Secretary	124625	124625	100%	100%		
	Improvement of Departmental Activities	CBG	Dept. of Social Services	500000	500000	100%	100%		
	In-kind Support For Vulnerable Children	UNICEF	Divisional Secretary	282000	282000	100%	100%		47
	Medical Support (Transport Allowance)	UNICEF	Divisional Secretary	63000	63000	100%	100%		42
	Providing Assistive Devices For Disable Persons	UNICEF	Divisional Secretary	90000	90000	100%	100%		6
	Grant for Self Employment to Vulnerable Families	UNICEF	Divisional Secretary	960000	960000	100%	100%		40
	Training Programme For Dep. of Social Services Staff & Related Staff	UNICEF	Dept. of Social Services	388106	388106	100%	100%		288
Self Employment Training Programme	LEAD	Dept. of Social Services	774246	774246	100%	100%		15	

Details of Programme				Financial Performance			Physical Performance	Programme Benefit	
District	Summary of Programme (According source of funds)	Source of Funds	Implementing Agency	Allocation	Allocation Spent	Indicator %	Indicator %	Employment Created	Beneficiaries
Kilinochchi	Construction Work of Toilets For Poor Disabled Persons & Women Headed Families	PSDG	Divisional Secretary	1921792	1921792	100%	100%		20
	Providing Sewing Machines to women Headed families	PSDG	Dept. of Social Services	1211000	1211000	100%	100%		70
	Grant for Self Employment Payment for Poor Disabled & Women Headed Families	PSDG	Dept. of Social Services	1820000	1820000	100%	100%		40
	Establish of District & Divisional Social Care Centre	PSDG	Dept. of Buildings	1082850	1082850	100%	100%		
	Awareness Programme on Disaster Management	PSDG	Dept. of Social Services	25490	25490	100%	100%		
	Celebration of Elders Day & Disable Day	PSDG	Divisional Secretary	35000	35000	100%	100%		
	Improvement of Departmental Activities	CBG	Dept. of Social Services	325000	325000	100%	100%		
	In-kind Support For Vulnerable Children	UNICEF	Divisional Secretary	344000	344000	100%	100%		65
	Medical Support (Transport Allowance)	UNICEF	Divisional Secretary	95000	95000	100%	100%		67
	Providing Assistive Devices For Disable Persons	UNICEF	Divisional Secretary	16000	16000	100%	100%		2
	Grant for Self Employment For Vulnerable Families	UNICEF	Divisional Secretary	1095000	1095000	100%	100%		45
	Training Programme For Dep. of Social Services Staff & Related Staff	UNICEF	Dept. of Social Services	32545	32545	100%	100%		54

Details of Programme				Financial Performance			Physical Performance	Programme Benefit	
District	Summary of Programme (According source of funds)	Source of Funds	Implementing Agency	Allocation	Allocation Spent	Indicator %	Indicator %	Employment Created	Beneficiaries
Mannar	Construction Work of Toilets For Poor Disabled Persons & Women Headed Families	PSDG	Divisional Secretary	99048	99048	100%	100%		1
	Providing Sewing Machines to women Headed families	PSDG	Dept. of Social Services	865000	865000	100%	100%		50
	Grant for Self Employment Payment for Poor Disabled & Women Headed Families	PSDG	Dept. of Social Services	1140000	1140000	100%	100%		48
	Improve the Service Delivery Capacity at Social Care Centres	PSDG	Dept. of Buildings	643709	643709	100%	100%		
	Awareness Programme on Disaster Management	PSDG	Dept. of Social Services	41785	41785	100%	100%		
	Celebration of Elders Day & Disable Day	PSDG	Divisional Secretary	30000	30000	100%	100%		
	Improvement of Departmental Activities	CBG	Dept. of Social Services	200000	200000	100%	100%		
	In-kind Support For Vulnerable Children	UNICEF	Divisional Secretary	268625	268625	100%	100%		48
	Medical Support (Transport Allowance)	UNICEF	Divisional Secretary	54000	54000	100%	100%		36
	Providing Assistive Devices For Disable Persons	UNICEF	Divisional Secretary	75000	75000	100%	100%		5
	Grant for Self Employment For Vulnerable Families	UNICEF	Divisional Secretary	1015000	1015000	100%	100%		43
	Training Programme For Dep. of Social Services Staff & Related Staff	UNICEF	Dept. of Social Services	33125	33125	100%	100%		16
	Self Employment Training Programme	LEAD	Dept. of Social Services	1200000	1200000	100%	100%		25

Details of Programme				Financial Performance			Physical Performance	Programme Benefit	
District	Summary of Programme (According source of funds)	Source of Funds	Implementing Agency	Allocation	Allocation Spent	Indicator %	Indicator %	Employment Created	Beneficiaries
Mullaithivu	Construction Work of Toilets For Poor Disabled Persons & Women Headed Families	PSDG	Divisional Secretary	1897536	1897536	100%	100%		19
	Providing Sewing Machines to women Headed families to Uplift their Livelihood	PSDG	Dept. of Social Services	865000	865000	100%	100%		50
	Grant for Self Employment Payment for Poor Disabled Persons & Women Headed Families	PSDG	Dept. of Social Services	2050000	2050000	100%	100%		40
	Establish of District & Divisional Social Care Centre	PSDG	Dept. of Buildings	2297882	2297882	100%	100%		
	Celebration of Elders Day & Disable Day	PSDG	Divisional Secretary	10000	10000	100%	100%		
	Improvement of Departmental Activities	CBG	Dept. of Social Services	325000	325000	100%	100%		
	In-kind Support For Vulnerable Children	UNICEF	Divisional Secretary	252000	252000	100%	100%		42
	Medical Support (Transport Allowance)	UNICEF	Divisional Secretary	57500	57500	100%	100%		39
	Grant for Self Employment For Vulnerable Families	UNICEF	Divisional Secretary	867000	867000	100%	100%		36
	Training Programme For Dep. of Social Services Staff & Related Staff	UNICEF	Dept. of Social Services	37947	37947	100%	100%		39

Details of Programme				Financial Performance			Physical Performance	Programme Benefit	
District	Summary of Programme (According source of funds)	Source of Funds	Implementing Agency	Allocation	Allocation Spent	Indicator %	Indicator %	Employment Created	Beneficiaries
Vavuniya	Providing Sewing Machines to women Headed families	PSDG	Dept. of Social Services	519000	519000	100%	100%		30
	Grant for Self Employment Payment for Poor Disabled Persons & Women Headed Families	PSDG	Dept. of Social Services	1510000	1510000	100%	100%		54
	Establish of District & Divisional Social Care Centre	PSDG	Dept. of Buildings	11162929	11162929	100%	100%		
	Construction & Renovation Work of State & Voluntary Organizations	PSDG	Dept. of Buildings	9437123	9437123	100%	100%		
	Awareness Programme on Disaster Management	PSDG	Dept. of Social Services	26144	26144	100%	100%		
	Celebration of Elders Day & Disable Day	PSDG	Divisional Secretary	20000	20000	100%	100%		
	Improvement of Departmental Activities	CBG	Dept. of Social Services	200000	200000	100%	100%		
	In-kind Support For Vulnerable Children	UNICEF	Divisional Secretary	353375	353375	100%	100%		61
	Medical Support (Transport Allowance)	UNICEF	Divisional Secretary	14000	14000	100%	100%		10
	Providing Assitive Devices For Disable Persons	UNICEF	Divisional Secretary	12000	12000	100%	100%		81
	Grant for Self Employment For Vulnerable Families	UNICEF	Divisional Secretary	900000	900000	100%	100%		36
	Training Programme For Dep. of Social Services Staff & Related Staff	UNICEF	Dept. of Social Services	41025	41025	100%	100%		25

Department of Probation & Child Care Services

1. Institutional Set-up

Provincial Councils were set up in Sri Lanka for the first time in terms of 13th Amendment to the Constitution and the Provincial Councils Act. No.42 of 1987.

Elections were held to all the eight Provincial Councils for the first time in 1988. The elected North East Provincial Council (NEPC) was constituted on 5th December 1988. It had only a brief existence as it was dissolved in June 1990. As election to the North East Provincial Council has not been held thereafter it continued to be administered under the direction of the Hon. Governor of the Northern Province and Eastern Provinces.

After a period of about twenty years, in view of the judgment of the Supreme Court of the Democratic Socialist Republic of Sri Lanka on 16th October 2006, the North East Provincial administration has been de-merged into two viz: Northern Provincial administration and Eastern Provincial administration. The Chief Secretary, Ministries and Departments for NPC started functioning from 01.01.2007.

The Department of social welfare North East Province was established in 1989 under the ministry of finance and Social welfare in 1992, department comprised two sections which were the social services and probation and Child care services under the ministry of Rehabilitation, Reconstruction and Social welfare, Agriculture and Land from 1996 it was shifted to the ministry of health and women affairs again from later part of 1996 it was brought under the ministry of Rehabilitation, Reconstruction Social welfare building and women affairs.

The department of Social welfare Northern Province under Provincial Council covers the devolved functions of Social services & Probation & child Care Service UN like other Provinces where the two departments are independent of each others.

The Department of Probation & Child Care Services, Northern Province functioned under the Ministry of Rehabilitation, Reconstruction, Buildings and Social Welfare since 01.01.2007. From 01.01.2008 it was renamed to the Ministry of Local Government, Industries, Co-operative Development, Rural Development and Social Welfare. Director Social welfare appointed as acting Commissioner

and the functions looked after by him until new Commissioner appointed on 01.06.2009 and this department bifurcated from the department of social welfare and functioning a separate department under the Ministry of Local government.

The department of Probation and child care services functioning under the ministry of local government . A State receiving home , A certified School , A Srilaya sevana Girls Home , 54 Registered Homes , 26 Un registered homes ,20 day care centers and coming under the purview of probation & child care services.

The Probation officers attend the court works regarding the child related problems. 9 judiciary division, 33 divisional units under the supervisions of the district probation officers.

2. Human Resource

Probation & Child Care Services (Head Office)

No	Cadre Position	Cadre Requirement	Approved Cadre	Cadre Vacancies
1	Commissioner		01	01
2	Accountant		01	01
3	Asst. Commissioner		01	01
4	Administrative Officer		01	01
5	Probation Officer		34	01
6	Development Assistant		01	01
7	Programme Assistant		35	09
8	Management Assistant I		01	01
9	Management Assistant II / III		05	01
10	Date Entry Operator		01	01
11	Probation Officer Chief		01	01
12	Driver		01	01
13	Office Employee Staff		02	02
14	Translator		01	01
	Total		68	21

Cadre Position:		State Receiving Home, Kaithady		
No	Cadre Position	Cadre Requirement	Approved Cadre	Cadre Vacancies
1	Matron		1	1
2	Asst. Matron		1	0
3	Pre School Teacher		1	0
4	House Mother		7	3
5	Cook		1	0
6	Sanitary Laborer		1	0
7	Labourer		1	0
8	Watcher		1	0
9	Driver		1	0
10	OES		1	0
Total			16	7

Cadre Position:		Certified School & Remand Home,		
No	Cadre Position	Cadre Requirement	Approved Cadre	Cadre Vacancies
1	Head Master	01	1	0
2	House Master	02	2	0
3	Asst. House Master	02	01	0
4	Matron	01	0	0
5	Asst. Matron	01	0	0
6	Management Assistant	06	0	0
7	Trained Teacher	03	0	0
8	Vocational Instructor		1	0
9	Overseer	03	0	0
10	Driver	01	1	0
11	Cook		2	0
12	Watcher		2	0
13	Messenger	01	0	0
14	Warden	01	0	0
15	Asst. Warden	01	0	0
16	Labourer	02	1	0
17	Office Employee	01	0	0
18	Sanitary Laborer	01	0	0
Total		27	13	0

Cadre Position:**Sriliya sevana Girls Home**

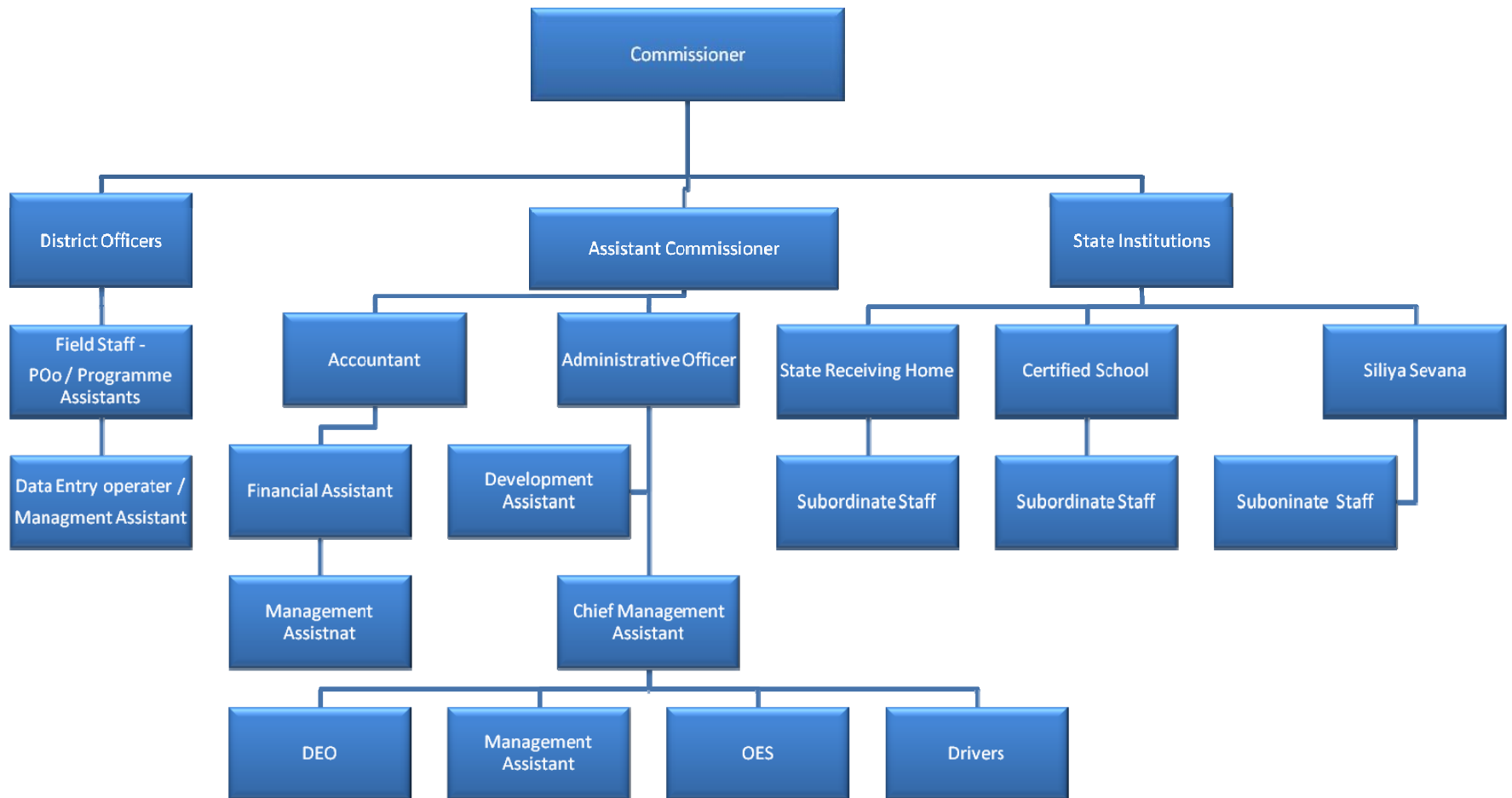
No	Cadre Position	Cadre Requirement	Approved Cadre	Cadre Vacancies
1	In Charged Matron		01	01
2	Warden		01	01
3	Asst. Matron		02	02
4	Asst Warden		03	03
5	Cook		03	03
6	Watcher		02	02
7	OES	01	01	01
8	Sanitary Laborer	01	01	-
9	Laborer	01	01	-
	Total	03	15	13

Cadre Position: District Office

No	Cadre Position	Cadre Requirement	Approved Cadre	Cadre Vacancies
1	District officer	1		
2	Management Assistant	1		
3	Watcher	1		
4	OES	1		
5	Sanitary Laborer	1		

3. Management Arrangement Chart

DEPARTMENT OF PROBATION & CHILD CARE SERVICES



Land & Building

Institutions	Avail able Land	Building						
		Square occupied Sq.ft	Own Building Sf.ft/nos	Rent Building Sq.ft/Nos	Additional Space Sq.ft	No of other Quarters	No of other Quarters	Store Space
Provincial department	x							
State Receiving home	x		x					
Certified School & remand Home	x			x				
SriIiya sevana Girls home at Vavuniya				x				
District Probation Office Jaffna	x							
District Probation Office - Vavuniya	x							
District Probation Office - Kilinochchi	x							
District Probation Office - Mullaithivu	x							
District Probation Office - Mannar	x							

Vehicle

Institutions	Car	Pick-up	Jeep	Three Wheeler	Lorry	Bicycle (motor Bike)	Heavy Vehicl e	Other
Provincial department		x	x			x		
State Receiving home				x		x		x
Certified School & remand Home			x			x		
SriIiya sevana Girls home at Vavuniya				x		x		
District office Vavuniya			x			x		
District office Kilinochchi						x		
District office Mullaithivu						x		
District office Mannar						x		
District office Jaffna						x		

Furniture

Institutions	Table		Chairs		Almyrah		Others	
	Available	Requirement	Available	Requirement	Available	Requirement	Available	Requirement
State Receiving home	16	0	06	10	19	05	1 (White Board)	
Certified School & remand Home							1 (White Board)	
Sriliya sevana Girls home at Vavuniya							1 (White Board)	
District Probation Office Jaffna	03	15	11	15	05	2	1 (White Board)	
District Probation Office - Vavuniya	9	01	38	05	4	02	1 (White Board)	
District Probation Office - Kilinochchi	8	2	7				1 (White Board)	
District Probation Office - Mullaithivu	1		6				1 (White Board)	
District Probation Office - Mannar	3		14		6		1 (White Board)	
Provincial department	17	3	33	10	13	5		

Equipment & Machinery

Institutions	Computer	Photo Copier	Printer/Roneo	Type writer	Tele phone	Fax	Generat or	Any other
State Receiving home	01	1	1	0	1		1	
Certified School & remand Home	2	1	3	0	1	1	2	

Sriliya sevana Girls home at Vavuniya	2		2	0	1	0	0	
District Probation Office Jaffna	5	1	5	0	1	1	0	
District Probation Office - Vavuniya	4	1	4	0	1	1	0	
District Probation Office - Kilinochchi	1	1	1	0	1	1	1	
District Probation Office - Mullaithivu	1	1	1	0	1	1	0	
District Probation Office - Mannar	3	1	1	0	1	1	0	
Head office Trincomalee	10	1	5	0	2	1	-	

5. Mission Statement

To provide equal opportunities for unprotected children, victims of abuse and children in conflict with the law while promoting and preserving their rights and helping in the implementation and enforcement of national policies.

6. Key Results Areas of the Sector -2010

- Sustaining the human resources of service delivery system Development of human assets and Productivity enhancement
- Improving human and Institutional resources for Service delivery
- Construction and Maintenance of Children homes and Daycare centers
- Identification and assessing needs of Vulnerable groups Capacity building for implementation

These are divided from the strategic result areas defined for the Northern Province. Key results areas were selected according to our plans and our responsibilities need and the prevailing situation also have taken part the selection of Key result area.

7. Service Delivery

Capital

Source of Fund	Amount Allocated	Amount Released	Amount Spent	Indicator Percentage on released funds
CBG	1,400,000.00	1,353,623.12	1,353,623.12	97.15%
PSDG	79,695,000.00	79,687,802.83	79,687,802.83	100%
UNICEF	13,406,750.00	13,406,750.00	13,406,750.00	100%

Recurrent Expenditure

	Amount Allocated	Amount released	Amount Spent	Indicator Percentage on released funds
Personal Emoluments	22,449,000.00	22,447,528.09	22,447,528.09	100%
Other Expenditure	13,501,000.00	13,486,926.38	13,486,926.38	100 %

8. Strength and weakness

Problem and Constraints

- Extreme Poverty
- Too many children are living in children homes due to post war situation,
- Parents going on foreign employment.
- Less awareness about child development and child care.
- Government Officers or public have poor Knowledge regarding the importance of child growing in a family.

- There is no remand home for young offenders in the Northern Province. At present they are keeping with the other persons in prisons. Before 1983 Certified School function at Achchuveli was all facilities and 14 building such as Administrative block Boys remand home , girls Remand home , Stores , Big separate kitchen ,dining room , Study hall , vehicle park, Vocational Training centre , quarters , Play ground and Primary health care unit. There are requests come from courts and others to open juvenile observation home in all districts. Due to the unavailability of remand home; sometimes children send to the remand homes in Southern part of Sri Lanka.
- Cadre yet to be approved by the MSD for the certified school which function in this province since 1958.
- Sevier shortage of Head office Staff to handle the activities on time.
- Inadequate budget provision to this sector.
- No pool vehicle
- No Lorry to supply thiriposha
- No Vehicle at District office to handle the district needs
- No Permanent Auditor & unfiled vacancies of clerk cadre
- Inadequate cadre opportunities the certified School

Special Training given on capacity strengthening

Motivation given to staff

Conducted 03 capacity Building training Programme for newly appointed 28 Volunteer Probation officers, 25 Programme Assistant , 33 Probation officers , 25 Child Rights Promoting Officers. Now the Probation officers able to handle the Probation work at district and divisional level.

Research made and Publication release

No publication released.

Progress on MIS

09 Database Assistants are working at District Probation offices and Provincial office. They are compiling all the necessary data and maintain the databases for proper follow up of child related cases and help department to produce necessary reports.

Innovative actions introduced /experience gained

- Reconstruction of Certified School and Remand Home to upgrade the facilities
- Construction of District Child Protection Unit Stage 11 at Manar , Kilinochchi , Mullaithivu
- Established 05 juvenile observation home in the district
- Providing of Maintenance and Adhoc grant to Children home & Daycare centers
- Providing Fit Person allowance 1000 children
- Maintenance of State Receiving home , Certified School & Remand home, Sriliya sebvana
- Created Foster care System in all district
- Reintegration & Reunification Programme for home children & Vulnerable children
- Identify alternative Community based Solution for child abuse
- Provide alternative Assistance to the family of the children who lost their Parents or disability , Vulnerability
- Identify alternative community based solutions for child abuse
- Maintenance of the FTR unit at Vavuniya & Established other district updating & tracing of the children
- Conducted Awareness Programme & Social , Psychological Programme
- Provided Bicycle and School kit to the Vulnerable Children