



Financial plan - 2010

Provincial planning Secretariat
Northern Province

Preface

The year 2010 is the 4th year of operation of the Northern Provincial Council. The Provincial Administration attempts in this document to describe financial requirement in respect of various key result areas identified by different institution for its operation in the year 2010. Each of the key result area is further elaborated in terms of services delivered by different institution in a separate document. Preparation of this document is a team work of the Northern Provincial Council officers. This document is a requirement in terms of PFR No. 39.3 of NPC.

Chief Secretary
Northern Province

17.12.2009

[Attachment to Provincial Financial Statement for 2010]

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FINANCIAL PLAN - 2010 ,NORTHERN PROVINCE

Summary

S.No	Sector Agency	Personal Emoluments	Other Recurrent	Capital Expenditure	Total Expenditure
1	Governor's Secretariat	20,138,000.0	26,232,000.0	12,500,000.0	58,870,000.0
2	Corporative Employees Commission	2,210,000.0	520,000.0	300,000.0	3,030,000.0
3	Provincial Public Service Commission	6,250,000.0	5,600,000.0	300,000.0	12,150,000.0
4	Chief Secretary's Secretariat	8,025,000.0	6,000,000.0	1,000,000.0	15,025,000.0
5	DCS-Finance	452,490,000.0	100,485,000.0	111,212,000.0	664,187,000.0
6	DCS-Planning	22,466,000.0	5,404,000.0	181,905,000.0	209,775,000.0
7	DCS-Administration	11,500,000.0	8,590,000.0	23,500,000.0	43,590,000.0
8	Dept. of Motor Traffic	7,327,000.0	2,050,000.0	300,000.0	9,677,000.0
9	Dept. of Revenue	3,350,000.0	600,000.0	-	3,950,000.0
10	Dept. of Provincial Internal Audit	12,651,000.0	2,310,000.0	300,000.0	15,261,000.0
11	Dept. of Management Development	3,680,000.0	8,500,000.0	1,000,000.0	13,180,000.0
12	M/Agriculture	9,950,000.0	6,500,000.0	38,500,000.0	54,950,000.0
13	Dept. of Agriculture	81,689,000.0	12,600,000.0	26,550,000.0	120,839,000.0
14	Dept. of AP&H	82,550,000.0	12,450,000.0	36,550,000.0	131,550,000.0
15	Dept . Of Irrigation	100,600,000.0	79,000,000.0	96,550,000.0	276,150,000.0
16	Dept. of Land Administration	39,059,000.0	3,200,000.0	6,300,000.0	48,559,000.0
17	M/Education	30,279,000.0	13,400,000.0	15,550,000.0	59,229,000.0
18	Dept. of Education	4,285,223,000.0	368,795,000.0	523,850,000.0	5,177,868,000.0
19	Dept. of Sports	13,539,000.0	11,500,000.0	10,300,000.0	35,339,000.0
20	M/Health	8,487,000.0	4,000,000.0	500,000.0	12,987,000.0
21	Dept. of Health Services	1,289,955,000.0	363,500,000.0	1,418,882,000.0	3,072,337,000.0
22	Dept. of Indigenous Medicine	40,383,000.0	15,550,000.0	33,800,000.0	89,733,000.0
23	M/Infrastructure Development	7,254,000.0	8,834,000.0	14,500,000.0	30,588,000.0
24	Dept. of Building	45,300,000.0	7,965,000.0	1,550,000.0	54,815,000.0
25	Dept. of Road Development	37,050,000.0	61,000,000.0	351,550,000.0	449,600,000.0
26	M/Local Government	19,113,000.0	10,680,000.0	21,500,000.0	51,293,000.0
27	Dept. of Local Government	100,690,000.0	710,922,000.0	181,550,000.0	993,162,000.0
28	Dept. of Cooperative	53,539,000.0	8,500,000.0	23,550,000.0	85,589,000.0
29	Dept. of Industries	40,293,000.0	11,277,000.0	23,550,000.0	75,120,000.0
30	Dept. of Social Service	28,116,000.0	129,000,000.0	101,550,000.0	258,666,000.0
31	Dept. of Probation & Childcare	23,000,000.0	24,500,000.0	114,190,000.0	161,690,000.0
32	Dept. of Rural Development	35,182,000.0	16,500,000.0	31,550,000.0	83,232,000.0
Total Expenditure		6,921,338,000.0	2,045,964,000.0	3,404,689,000.0	12,371,991,000.0

Financial Plan-2010

Head :- 400- Governor"s Secretariat

Programme :- 03

Project	KRA	Input							Key Output Indicator	Key Outcome Indicator	Serial No. of SRA to which KRA contribute
		Recurrent			Source of Fund	Capital					
		Personal emoluments	Other recurrent expenditure	Total		Likely continuation form 2009	Proposed new works in 2010	Total			
1	Sustain the human resource	20,138,000	26,232,000	46,370,000					Man power (59) sustained.	Grievances of employees and public attended	2
2	Improving human & Institutional resource for service delivery				CBG		12,500,000	12,500,000			2
		20,138,000	26,232,000	46,370,000		-	12,500,000	12,500,000			

Financial Plan 2010

Head :- 402 - Provincial Public Service Commission

Programme No:- 3

Project	Key Result Area	Input							Key Output Indicator	Key Outcome Indicator	Serial No. of SRA to which Kra contribute
		Recurrent			Source of Fund	Capital					
		Personal Emoluments	Other Recurrent Expenditure	Total		Likely continuation from 2009	Proposed New Works in 2010	Total			
1	Sustaining human recourses of service delivery system	6,250,000	5,600,000	11,850,000	CBG		300,000.0	300,000.0	Personal Emoluments were paid to 20 staff.	Human resource of service delivery system by 20 staff is sustained.	2
Total		6,250,000	5,600,000	11,850,000		-	300,000.0	300,000.0			

Financial Plan-2010

Head :- 420- Chief Secretary's Secretariat

Programme :- 03

Project	KRA	Input							Key Output Indicator	Key Outcome Indicator	Serial No. of SRA to which KRA contribute
		Recurrent			Source of Fund	Capital					
		Personal emoluments	Other recurrent expenditure	Total		Likely continuation form 2009	Proposed new works in 2010	Total			
2	Sustain the human resource	6,950,000	5,300,000	12,250,000	CBG		1,000,000	1,000,000	Man power (21) sustained.	Grievances of employees and public attended	2
4		1,075,000	700,000	1,775,000			-	-			
											2
		8,025,000	6,000,000	14,025,000			-	1,000,000	1,000,000		

FINANCIAL PLAN -2010

Head :-422 - Planning Secretariat

Programme No :-3

Project	KRA	Input							Key Output Indicator	Key Outcome Indicator	Serial no of SRA to which KRA Contribute
		Recurrent			Source of Fund	Capital					
		Personal Emoluments	Other Recurrent Expenditure	Total		Likely Continuation from 2009	Proposed New Works in 2010	Total			
2	Sustain the human resource	20,900,000	4,500,000	25,400,000	CBG		1,750,000	1,750,000	Man power (74 in number) sustained.	100% promptness in the administrative culture ensured.	2
	Development of Social ,Financial, Human, Physical , Natural Assets.	-	-	-	PSDG	-	178,155,000	178,155,000	Implemeted 2 no of intergrated development projects.	Regional imbalance reduced by 8.5%	1
4	Sustain the Human Resource-CIRM	1,566,000	904,000	2,470,000	CBG		2,000,000	2,000,000	Man power (05 in number) sustained.	Centre for information sustained in the province.	2
	Total	22,466,000	5,404,000	27,870,000		-	181,905,000	181,905,000			

Financing Plan - 2009

Head:401 Cooperative Employees Commission

Programme No : 3

Project	KRA	Input						Key Output Indicator	Key Outcome Indicator	Serial No.of SRA to which KRA contribute	
		Recurrent			Capital						
		Personal Emoluments	Other Recurrent Expenditure	Total	Source of Fund	Likely Continuation from 2009	Proposed New works in 2010	Total			
1	1. Sustain the human resource	2,210,000	520,000	2,730,000					Number of scheme of recruitments reviewed/prepared if necessary	Service delivery of 140 co-operative societies strengthened	4
	2. Improvement of service delivery								500 applications processed	High level of service delivery of co-operative societies ascertained	4
	3. Office automation				CBG		300,000	300,000	450 cadre assignments approved		2
	4. Promoting consistencies								12 commission meetings convened		
									Around 150 decisions/ directions towards redresses made	Almost 100% of job security of cooperative employees assured	
									12 Circulars released		
Grant Total		2,210,000	520,000	3,730,000			300,000	300,000			

Financial Plan-2010

Head :- 400- Governor"s Secretariat

Programme :- 03

Project	KRA	Input							Key Output Indicator	Key Outcome Indicator	Serial No. of SRA to which KRA contribute
		Recurrent			Source of Fund	Capital					
		Personal emoluments	Other recurrent expenditure	Total		Likely continuation form 2009	Proposed new works in 2010	Total			
1	Sustain the human resource	20,138,000	26,232,000	46,370,000					Man power (59) sustained.	Grievances of employees and public attended	2
2	Improving human & Institutional resource for service delivery				CBG		12,500,000	12,500,000			2
		20,138,000	26,232,000	46,370,000		-	12,500,000	12,500,000			

Financial Plan 2010

Head :- 402 - Provincial Public Service Commission

Programme No:- 3

Project	Key Result Area	Input							Key Output Indicator	Key Outcome Indicator	Serial No. of SRA to which Kra contribute
		Recurrent			Source of Fund	Capital					
		Personal Emoluments	Other Recurrent Expenditure	Total		Likely continuation from 2009	Proposed New Works in 2010	Total			
1	Sustaining human recourses of service delivery system	6,250,000	5,600,000	11,850,000	CBG		300,000.0	300,000.0	Personal Emoluments were paid to 20 staff.	Human resource of service delivery system by 20 staff is sustained.	2
Total		6,250,000	5,600,000	11,850,000		-	300,000.0	300,000.0			

Financial Plan-2010

Head :- 420- Chief Secretary's Secretariat

Programme :- 03

Project	KRA	Input							Key Output Indicator	Key Outcome Indicator	Serial No. of SRA to which KRA contribute
		Recurrent			Source of Fund	Capital					
		Personal emoluments	Other recurrent expenditure	Total		Likely continuation form 2009	Proposed new works in 2010	Total			
2	Sustain the human resource	6,950,000	5,300,000	12,250,000	CBG		1,000,000	1,000,000	Man power (21) sustained.	Grievances of employees and public attended	2
4		1,075,000	700,000	1,775,000			-	-			
											2
		8,025,000	6,000,000	14,025,000			-	1,000,000	1,000,000		

FINANCIAL PLAN -2010

Head :-422 - Planning Secretariat

Programme No :-3

Project	KRA	Input							Key Output Indicator	Key Outcome Indicator	Serial no of SRA to which KRA Contribute
		Recurrent			Source of Fund	Capital					
		Personal Emoluments	Other Recurrent Expenditure	Total		Likely Continuation from 2009	Proposed New Works in 2010	Total			
2	Sustain the human resource	20,900,000	4,500,000	25,400,000	CBG		1,750,000	1,750,000	Man power (74 in number) sustained.	100% promptness in the administrative culture ensured.	2
	Development of Social ,Financial, Human, Physical , Natural Assets.	-	-	-	PSDG	-	178,155,000	178,155,000	Implemeted 2 no of intergrated development projects.	Regional imbalance reduced by 8.5%	1
4	Sustain the Human Resource-CIRM	1,566,000	904,000	2,470,000	CBG		2,000,000	2,000,000	Man power (05 in number) sustained.	Centre for information sustained in the province.	2
	Total	22,466,000	5,404,000	27,870,000		-	181,905,000	181,905,000			

FINANCIAL PLAN -2010

Head:- 421 - Provincial Treasury

Programme No:- 3 General Administration & Finance

Project	KRA	Input							Key Output Indicator	Key Outcome Indicator	Serial no of SRA to which KRA Contribute
		Recurrent			Source of Fund	Capital					
		Personal Emoluments	Other Recurrent Expenditure	Total		Likely Continuation from 2009	Proposed New Works in 2010	Total			
2&4	Sustaining the human Resources of Service delivery system	9,800.0	-	9,800.0				-	Personal Emoluments were paid to 25 staff	Human Resource of service delivery system by 25 staff is sustained	1
	Mobilization of financial Resource		5,613,000.0	5,613,000.0				-	Funds allocate among 29 sectors of northern province Preparing of financial Statement for 31 Heads	Facilities rendered to Public by 10%	
	Institutional development for delivery of specialized training		637,000.0	637,000.0	CBG		100,000	100,000	20 Staff to be trained	Better service delivery by 5%	1
	Capacity building for Implementantion		6,550,000.0	6,550,000.0	CBG		400,000	400,000	5 computer with accessories, printer and furniture are purchud	Increasing capacity of the staff by 10%	11
	Policy review & Promoting consistencies		750,000.0	750,000.0				-	20 nos of circular and guidelines issued	Better delivery of service by 10%	11

Project	KRA	Input							Key Output Indicator	Key Outcome Indicator	Serial no of SRA to which KRA Contribute
		Recurrent			Source of Fund	Capital					
		Personal Emoluments	Other Recurrent Expenditure	Total		Likely Continuation from 2009	Proposed New Works in 2010	Total			
2&4	Stengthening the Accountability and Reponsibility		1,350,000.0	1,350,000.0				-	31 reports are readily available monthly	Financial Accountability and responsibility	11
	Miscellaneous Services	442,690,000.0	85,585,000.0	528,275,000.0	CBG		110,712,000	110,712,000	Supplementary Service provided to the relevant departments & No of vehicles purchased & repaired in NP	Service sustained in the Province	1
Total		442,699,800.0	100,485,000.0	543,184,800.0			-	111,212,000	111,212,000		

FINANCIAL PLAN -2010

Head:- 423 - Provincial Public Administration
Programme No:- 3 General Administration & Finance

Project	KRA	Input							Key Output Indicator	Key Outcome Indicator	Serial no of SRA to which KRA Contribute
		Recurrent			Source of Fund	Likely Continuation from 2009	Capital				
		Personal Emoluments	Other Recurrent Expenditure	Total			Proposed New Works in 2010	Total			
2	Sustaining the human Resources of Service delivery system	11,500,000.0	-	11,500,000.0			-	-	Personal Emoluments were paid to 34 staff	Human Resource of service delivery system by 34 staff is sustained	1
	Improving human and institutional resources for service delivery		8,590,000.0	8,590,000.0			5,500,000	5,500,000	No of furniture & equipments purchased, Three circuit bungalows, Guest Houses and two hostels maintained, • Approximately 432 officers benefited from staff bus transport facilities	Productivity and reputation increased	2
	Development of Social, Financial, Human, Physical, Natural, Assets						18,000,000	18,000,000	NPC complex erected & No of Quarters Rehabilitated	• Service delivery enhanced due to close proximity of point of service delivery towards beneficiaries	
	Total	11,500,000.0	8,590,000.0	20,090,000.0	-	-	23,500,000.0	23,500,000.0			

FINANCING PLAN -2010

Head :- 424 - Department of Motor Traffic

Programme No :- 3

Project	KRA	Input						Key Output Indicator	Key Outcome Indicator	Serial no of SRA to which KRA Contribute
		Recurrent			Capital					
		Personal Emoluments	Other Recurrent Expenditure	Total	Likely Continuation from 2009	Proposed New Works in 2010	Total			
1	Sustaining the human Resources of Service delivery system	7,327,000	350,000	7,677,000		300,000	300,000	Personal Emoluments were Paid to 27 staff	Human Resource of service delivery system by 27 staff is sustained	2
	Public Safety	-	825,000	825,000	-	-	-	Issued 60,000 vehicle revenue Licenses & 100 Notice of non users for the year 2009. Increased Revenue from 50 Million to 52 Million	Increased provincial Council Income by 5%. Ensured public safety and reduced Crimes by 2%	2
	Environmental Protection	-	155,000	155,000	-	-	-	Registered 10 Garages and issued 3750 Certificates	Maintained the Vehicle Fitness by 1%. environmental protection.	3
	Public Awareness	-	720,000	720,000	-	-	-	10 nos. of Circulars issued Conducted 5 Nos. Public Awareness Programs	Road Safety through Public by 10%	4
	Total	7,327,000	2,050,000	9,377,000	-	300,000	300,000			

FINANCIAL PLAN -2010

Head :- 425 - Department of Revenue

Programme No :- 3

Project	KRA	Input						Key Output Indicator	Key Outcome Indicator	Serial no of SRA to which KRA Contribute
		Recurrent			Capital					
		Personal Emoluments	Other Recurrent Expenditure	Total	Likely Continuation from 2009	Proposed New Works in 2010	Total			
1	Sustaining the human Resources of Service delivery system	3,950,000.0	-	3,950,000.0				Personal Emoluments were Paid to .. staff	Human Resource of service delivery system sustained	
		3,950,000.0	-	3,950,000						

Financial Plan -2010

Head : 426-Department of Provincial Audit, Northern Province

Programme : 03

Project	Key Result Area	Recurrent			Capital			Key Output indicator	Key Outcome indicator
		Personal Emoluments	other Recurrent Expenditure	Total	Likely Continuation from 2009	Proposed New works in 2010	Total		
1.Administration& Finance	* Sustaining the human resources of service delivery system	2,865,000	1,500,000	4,365,000		Renabintation & Improvement	100,000	* Personal Emoluments were paid to 35 Staff.	* Human resources of service delivery system by 35
	* Management of 35 staffs who are involving in administrative, Financial & Audit Functions.					Acquisition of capital Assets	200,000		
	* Attending day to day administrative Functions & Over roll supervision of their attendance, leave, work plan, implementation and feed back of informations.							* Allowances were paid to Audit trainees.	* Provided practical training to trainees in the field of Provincial
	Preparation of financial statements to the interested parties							* Making other legitimate payments	
									* Strengthened internal control
2.Audit	* Carry out continuous Provincial Audit of the accounts and resources of all the Ministries and Departments of the NPC functioning with 456	9,786,000	810,000	10,596,000				* Rendering Annual appropriation A/C,	
	* Advice management on Internal control systems.								* Detection of commissions & omissions ,if any wasting

Financial Plan -2010

Head : 426-Department of Provincial Audit, Northern Province

Programme : 03

Project	Key Result Area	Recurrent			Capital			Key Output indicator	Key Outcome indicator
		Personal Emoluments	other Recurrent Expenditure	Total	Likely Continuation from 2009	Proposed New works in 2010	Total		
	* Draw Managements attention to weakness in internal control and make recommendation for solving these problems.							* NPC accounting offices audited as	
	* Ascertaining the effectiveness of the system of Internal control adopted in preventing as well as detecting waste ,idle capacity and extravagance								
	* Ascertaining the reliability of the accounting and other records.							* Audit queries raised.	* Ensuring Accountability for finances entrusted.
	* Ascertaining the extent to which the Departments assets are safeguarded from losses of all kinds.							* Investigations carried out on the instruction of the Hon.	
	* Ensure the quality of the performance related to the resources expended by the stakeholders and also evaluate accountability of those responsible for Management.								* Ensuring the optimum results for the expenditure incurre

Financial Plan -2010

Head : 426-Department of Provincial Audit, Northern Province

Programme : 03

Project	Key Result Area	Recurrent			Capital			Key Output indicator	Key Outcome indicator
		Personal Emoluments	other Recurrent Expenditure	Total	Likely Continuation from 2009	Proposed New works in 2010	Total		
	* Ensure follow-up actions are promptly taken to finality either in settlement of Audit queries or finally reporting matters to the chief Secretary for appropriate action								
	* Ensure that accounts are rendered to the appropriate parties for all expenditure incurred out of funds voted for the Provincial Audit Department.								
	* To report to the chief Secretary on deviations from compliance with laws and regulations and /or involvement of mis-management of corruption in the accounting offices.								
	Total	12,651,000	2,310,000	14,961,000			300,000		

FINANCIAL PLAN -2010

Head:- 427 - Management Development & Training Institute

Programme No:- 9 -Management Development & Training

Project	KRA	Input							Key Output Indicator	Key Outcome Indicator	Serial no of SRA to which KRA Contribute
		Recurrent			Source of Fund	Likely Continuation from 2009	Capital				
		Personal Emoluments	Other Recurrent Expenditure	Total			Proposed New Works in 2010	Total			
3	Sustaining the human Resources of Service delivery system	3,680,000.0	-	3,680,000.0			-	-	Personal Emoluments were paid to staff	Human Resource of service delivery system is sustained	1
	Improving human and institutional resources for service delivery		8,500,000.0	8,500,000.0			500,000	500,000	No of furniture & equipments purchased, No of Training Programme conducted,	Productivity and reputation increased	2
	Development of Social, Financial, Human, Physical, Natural, Assets						500,000	500,000	• Processes and procedures revised and streamlined. service delivery reviewed and simplified continuously	Delighted clients	
	Total	3,680,000.0	8,500,000.0	12,180,000.0	-	-	1,000,000.0	1,000,000.0			

FINANCIAL PLAN - 2010

Head:- 430-M/Agriculture

Programme:-3

Project	KRA	Recurrent		Capital				Key Out put indicator	Key Out come indicator	Serial no of SRA
		Per.Emolument	Other Re.current	Source of fund	Cont. from 2009	Proposed new work 2010	Total			
1	Sustaining the human resources of the service delivery system	9,950,000		-----				Personal emoluments were paid to 35 officers	35 officers of the Ministry their legitimate duties	1 {Restoring the livelihood}
1	1.4. productivity Enhancement		1,828,750	PSDG	----	600,000	600,000	200000 fingerlings will be stocked and production increased by 60000kg.	1500 fishing families benefited by the increased production.	
			651,250	PSDG	-----	200,000	200,000	900 set of nets, 60 fish box & 60 bicycle supplied	30 fishermen cooperative societies benefited.	
Sub Total		9,950,000	2,480,000			800,000	800,000			

FINANCIAL PLAN - 2010

Head:- 430-M/Agriculture

Programme:-3

Project	KRA	Recurrent		Capital				Key Out put indicator	Key Out come indicator	Serial no of SRA
		Per.Emoluments	Other Re.current	Source of fund	Cont. from 2009	Proposed new work 2010	Total			
1	2.2. Promoting professionalism in targeting and prioritizing			PSDG		200,000	200,000	conducted 10 training for societies	Member of 30 societies trained in inland fish culture. 600 women member of fishing community trained on processing & recipes preparation.	2. Reactivation & Expanding Services and facilities
	2.3. Improving human and institutional resources for service delivery		3,737,500	CBG		500,000	500,000	5 exhibition conducted, 5 mobile services conducted in 5 district & 5 wap magulo ceremonies conducted./ Computer with accessories, Photocopies and office equipments are purchased.	Quick dissemination of modern technology in time. Problems solved by 60% in time	
								800 prizes awarded.	800 farmers honoured & motivated	
Sub Total			3,737,500	-	-	700,000	700,000			
Grand Total		9,950,000	6,500,000	-	-	38,500,000	38,500,000			

FINANCIAL PLAN - 2010

Head:- 430-M/Agriculture

Programme:-3

Project	KRA	Recurrent		Capital				Key Out put indicator	Key Out come indicator	Serial no of SRA
		Per.Emolu ment	Othr Re.cur	Source of fund	Cont. from 2009	Proposed new work 2010	Total			
1	1.1. Development of Social Financial Human Physical natural assets.		282,500	PSDG	-----	37,000,000	37,000,000	60% to 140% cropping intensity increased.	435 new farm families under taking paddy cultivation	1 {Restoring the livelihood}
								Increased paddy from current average yield level to 70bu/ac to 80bu/ac	2400 families benefited from labour employment in crop paroduction.	
								195,000bu increased production of paddy other food crops.	Increased farmer income from paddy cultivation.	
	Sub Total		282,500			37,000,000	37,000,000.00			

Financial Plan – 2010

Head :- 431- Dept. of Agriculture

Programme No: 431-3-2

Project	KRA	Input (Mn.)						Key output indicator	Key outcome indicator	Serial no of SRA to which KRA contribute	
		Recurrent			Capital						
		Personal emoluments	Other recurrent expenditure	Total	Source of fund	Likely continuation form 2009	Proposed new works in 2010				Total
2	1 Sustaining human resource service delivery system	8.349	-	8.349	-	-	-	-	Personnel emoluments paid to 20 staff	Service delivery system, increment and promotion sustained	-
	2.Production and Productivity enhancement	-	0.520	0.520	-	-	-	-	- 500 demo established on input management in paddy, OFC and vegetable cultivation - 300 Field day conducted - 600 farmers trained in the field & DATC - Quality seed paddy produced 110ac	- Sustainable productivity adoption increased by 10 % - 15000 farmers aware of new agric technology and practiced - 11500 high quality planting materials available for	1

Financial Plan – 2010

									<ul style="list-style-type: none"> - Quality OFC seeds produced 145 ac -210 nos. of compost making pits developed - 100 ac. of sun hemp established - 20 nos. home level wormy culture units Established - OFC cultivated in 300 ac. - 200 nos. of pruning equipments supplied - 20AEC supplied with rocking sprayers - 3500 model home garden developed 	<ul style="list-style-type: none"> supply - Water grass controlled in 75 ac - Average rice yield increased to 6 Mt/ha - 4% increase in organic vegetable production - Quality pulse grains available for consumption - 01% of the old mango trees bearing wells - 5000 families have consume quality fresh vegetable 	
	3. Providing incentives	-	0.208	0.208	-	-	-	-	<ul style="list-style-type: none"> - 75 home garden winners awarded prices for their best 	<ul style="list-style-type: none"> - Farmers become adopt best practices in agriculture to maximize 	4

Financial Plan – 2010

									performance	production	
	4. Market opportunities, information, linkages and networks	-	0.390	0.390	-	-	-	-	- 01 Fruit storage structure and sale out established for mango producer society - 18 small storage structure established for onion storage - 03 local cold structure established for vegetable & fruit storage - 150 nos. of parboiling drum supplied - 800 plastic creates supplied - 60 push bike & accessories provided to local vegetable	- Percentage of post harvest losses reduced in mango - Quality mango fruits available for local consumption - Increased income for mango producers - Increased market price of red onion & Farmer income - Reduction of post harvest losses in vegetable - Increase in the daily income of local rice processors - % improvement in the quality of rice	1

Financial Plan – 2010

									<ul style="list-style-type: none"> vendors - 06 nos. of mini scale rice processing mill supplied to the farmer societies - 100 farmer society members trained - 01 no. of 05 days exhibition conducted at the DATC, Vavuniya - 10 farmers societies received value addition equipments 	<ul style="list-style-type: none"> produced - Reduced losses in transporting and marketing of agric-produce - Amount-5000 students and 2500 farmers benefited by the Exhibition - No. of new products in the market 	
	5. Development of social, financial, human, physical, and natural assets	-	0.104	0.104	-	-	-	-	<ul style="list-style-type: none"> - 50 nos. of common food production wells renovated - 200 nos. of quarter acre sized sprinkler unit supplied 	<ul style="list-style-type: none"> - Production of vegetable increased under the renovated wells - 150 farmers sharing water for their cultivation - Improvement 	1

Financial Plan – 2010

										to water use efficiency		
	6. Addressing the needs of scattered pockets of vulnerability	-	0.338	0.338	-	-	-	-	-	- 7500 nos. of economical important perennial plants supplied - 3000 potted plants supplied to urban farmers - 100 bee boxes supplied with colonies - 3500 families received home garden kits for HG development - 08 nos. of farmer training conducted	- Regrinding of home surroundings - Fruits available for consumption - Fresh vegetable available home consumption - Quality honey produced for home requirement - Farmer skill and knowledge improved	5
2101	7. Improving human and institutional resources for service delivery	-	0.442	0.442	CBG PSDG	-	0.3	0.3	0.3	- 100 nos. of water pumps supplied to resettled farmers - 100 nos. of knap sack sprayers supplied to resettled farmers	- Extent of high land cultivation increased under lift irrigation - Timely control of pest disease by timely application chemicals	2

Financial Plan – 2010

									- 100 farmers trained at FMTC	- Improved skill and knowledge on farm mechanization	
	8. Strengthening governance structure and institution	-	0.598	0.598	-	-	-	-	- Facilities provided to cyber extension unit to produce quality teaching materials - Land and irrigation system improved at 03 DATC - Model garden developed in the 06 office premises	- Application of electrical appliance at the DATC - Improvement to officer moral - Teaching materials developed for training - Improvement to land & irrigation system at the DATC - Re-greening of ABC premises	6
	Total	8.349	2.6	10.949	-	-	0.3	0.3			

Financial Plan - 2010

Head No: 431-Dept. of Agriculture

Programme No: 44-4

Project	KRA	Input (Mn.)							Key output indicator	Key outcome indicator	Serial no of SRA to which KRA contribute
		Recurrent			Capital						
		Personal emoluments	Other recurrent expenditure	Total	Source of fund	Likely continuation form 2009	Proposed new works in 2010	Total			
4	1.Sustaining human resource service delivery system	73.34	-	73.340	-	-	-	-	- Personal emoluments paid to 338 staff - % of expenditure under the recurrent	Service delivery system ,increment and promotion sanctioned	-
	2.Production and Productivity enhancement	-	2.0	-	PSDG	-	4.1695	4.1495	- 500 demo established on input management on paddy, OFC and vegetable cultivation - 300 Field day conducted - 600 farmers trained in the field & DATC - Quality seed paddy produced 110ac - Quality OFC seeds produced 145 ac -210 nos. of compost making pits developed - 100 ac. of sun hemp	- Sustainable productivity adoption increased by 10 % - 15000 farmers aware of new agric technology and practiced - 11500 high quality planting materials available for supply - Water grass controlled in 75 ac - Average rice yield increased to	1

Financial Plan - 2010

									<ul style="list-style-type: none"> established - 20 nos. home level wormy culture units Established - OFC cultivated in 300 ac. - 200 nos. of pruning equipments supplied - 20AEC supplied with rocking sprayers - 3500 model home garden developed 	<ul style="list-style-type: none"> 6 Mt/ha - 4% increase in organic vegetable production - Quality pulse grains available for consumption - 01% of the old mango trees bearing wells - 5000 families have consume quality fresh vegetable 	
	3. Providing incentives	-	0.8	-	PSDG	-	0.65	0.65	<ul style="list-style-type: none"> - 75 home garden winners awarded prices for their best performance 	<ul style="list-style-type: none"> - Farmers become adopt best practices in agriculture to maximize production 	4
	4. Market opportunities, information, linkages and networks	-	1.5	-	PSDG	5.0	3.4675	8.4675	<ul style="list-style-type: none"> - 01 Fruit storage structure and sale out established for mango producer society - 18 small storage structure established for onion storage - 03 local cold 	<ul style="list-style-type: none"> - Percentage of post harvest losses reduced in mango - Quality mango fruits available for local consumption - Increased income for 	1

Financial Plan - 2010

									<p>structure established for vegetable & fruit storage</p> <ul style="list-style-type: none"> - 150 nos. of parboiling drum supplied - 800 plastic creates supplied - 60 push bike & accessories provided to local vegetable vendors - 06 nos. of mini scale rice processing mill supplied to the farmer societies - 100 farmer society members trained - 01 no. of 05 days exhibition conducted at the DATC, Vavuniya - 10 farmers societies received value addition equipments 	<p>mango producers</p> <ul style="list-style-type: none"> - Increased market price of red onion & Farmer income - Reduction of post harvest losses in vegetable - Increase in the daily income of local rice processors - % improvement in the quality of rice produced - Reduced losses in transporting and marketing of agric-produce - Amount- 5000 students and 2500 farmers benefited by the Exhibition - No. of new products in the market 	
5.	-	0.4	-	PSDG	-	4.5	4.5			1	

Financial Plan - 2010

	Development of social, financial, human, physical, and natural assets								- 50 nos. of common food production wells renovated - 200 nos. of quarter acre sized sprinkler unit supplied	- Production of vegetable increased under the renovated wells - 150 farmers sharing water for their cultivation - Improvement to water use efficiency	
	6. Addressing the needs of scattered pockets of vulnerability	-	1.3	-	PSDG	-	1.538	1.538	- 7500 nos. of economical important perennial plants supplied - 3000 potted plants supplied to urban farmers - 100 bee boxes supplied with colonies - 3500 families received home garden kits for HG development - 08 nos. of farmer training conducted	- Regrinding of home surroundings - Fruits available for consumption - Fresh vegetable available home consumption - Quality honey produced for home requirement - Farmer skill and knowledge improved	5
	7. Improving human and institutional	-	1.7	-	PSDG	-	3.675	3.675	- 100 nos. of water pumps supplied to resettled farmers - 100 nos. of knap	- Extent of high land cultivation increased under lift irrigation	2

Financial Plan - 2010

	resources for service delivery								sack sprayers supplied to resettled farmers - 100 farmers trained at FMTC	- Timely control of pest disease by timely application chemicals - Improved skill and knowledge on farm mechanization	
	8. Strengthening governance structure and institution	-	2.3	-	PSDG CBG	- -	2.0 1.25	2.0 1.25	- Electricity supplied to DATC, Mannar - Furniture's & equipments supplied to resettled district office - Equipments supplied to cyber extension - Land and irrigation system improved at 03 DATC - 01 tube well established at DATC, Vavuniya - Model garden developed in the office premises	- Application of electrical appliance at the DATC - Improvement to officer moral - Teaching materials developed for training - Improvement to land & irrigation system at the DATC - Re-greening of ABC premises	6
	Total	73.34	10	-	-	5.0	21.25	26.25			

Financial Plan - 2010

Head : 432 Department Animal Production & Health

Programme : 3 Provincial Administration

Project	KRA	Input							Key Output Indicator	Key Outcome Indicator	Serial No. of SRA to which KRA contribute
		Recurrent			Capital						
		Personal Emoluments	Other Recurrent Expenditure	Total	Source of fund	Likely Continuation from 2008	Proposed New works in 2009	Total			
2	1.Sustaining the human resource of service delivery syetem	17,350,000	516,000	17,866,000					Made payment of salary to 63officers	Satisfied work performance by 63 staff	Development of human Capacity
	2.Institutional and Infrastructure development for service delivery		2,984,000	2,984,000					Strengthened and maintained of 2 AD Office 3 DVS & Head office buildings.	Increased public services by better working environment at Head ,AD office and DVS office.	Reactivating and expanding service
									100% needs of Stationeries,fuel and electrical goods Purchased	100 % sustained the work performance by the staff	
					CBG		1,080,000	1,080,000	Provided 3 New telephone connection at AD office and DVS office	50% Increased pubic Contact and deliverd service in time in AD & DVS Offices.	
	3.Maintain of Healty Livestock Population				CBG	180,000	180,000	Issued 3 nos of refrigerator to VSS office	efficacy of vaccine is 100 % preserved	Restoring the livelihood	
Programme Total		17,350,000	3,500,000	20,850,000		0	1,260,000	1,260,000			

Financial Plan - 2009

Head : 432 Department Animal Production & Health

Programme : 45 Livestock Development

Project	KRA	Input							Key Output Indicator	Key Outcome Indicator	Contribution to SRA
		Recurrent			Capital						
		Personal Emoluments	Other Recurrent Expenditure	Total	Source of fund	Likely Continuation from 2008	Proposed New works in 2009	Total			
4	2. Institutional and Infrastructure development for service delivery				PSDG		1,000,000	1,000,000	Strengthened Artificial Insemination centre- Thirunelveli	Increased AI by 2000	Reactivating and expanding service
					PSDG		1,000,000	1,000,000	1 bull calves rearing station strengthened	1000 upgraded calves born	
					PSDG		400,000	400,000	Repairs of toilets & Bath rooms at Govt. Vet. Surgeons quarters	Provided better toilet and bathroom facilities to the 4 Govt. veterinary surgeons	
				CBG		270,000	270,000	Procured of furniture & office Equipments to 5 New VSS office	50% Increase public contract and delivered service in time in telephone connected VSS office		
				CBG		20,000	20,000	Provided 3 Telephone connection at VSS office	50 % Increased public contact and delivered service in time in telephone connected VSS offices		
								100% needs of Stationeries , fuel and electrical goods purchased	Sustained 100% work performance by the staff		
			5,940,000	5,940,000				50% of Vehicle, Plant and Machinery were maintained	Improved field extension work and smooth functioning of 24 VSS office and 14 Institution.		

Financial Plan - 2009

Head : 432 Department Animal Production & Health

Programme : 45 Livestock Development

Project	KRA	Input							Key Output Indicator	Key Outcome Indicator	Contribution to SRA
		Recurrent			Source of fund	Capital					
		Personal Emoluments	Other Recurrent Expenditure	Total		Likely Continuation from 2008	Proposed New works in 2009	Total			
4	1.Sustaining the human resource of service delivery system	62,700,000	1,380,000	64,080,000					Made Payment of salary to 226 officers	Satisfied work performance by the 225 staff	Development of human Capacity
	2.Institutional and Infrastructure development for service delivery				PSDG		1,500,000	1,500,000	Strengthened RLF farms at Atchchuvveli	minimized the incident of disease at Atchchuvveli farm by 80% and increased capacity of the farm	Reactivating and expanding service
					PSDG		1,000,000	1,000,000	Cooler to store eggs for the hatchery -RLF Atchchuvveli		
					PSDG		1,000,000	1,000,000	Renovated Poultry shed at RLF Poonthodam	minimized the incident of disease chicks at Poonthodam farm by 80% and increased capacity of the farm	
					PSDG		1,200,000	1,200,000	01 no. of Elevated goat shed constructed at chekkatipulau goat farm	Provided shelter facilities to 100 goats	
					PSDG		9,000,000	9,000,000	01 no. of veterinary office construction completed	Better service provided to 3000 farmers	

Financial Plan - 2009

Head : 432 Department Animal Production & Health

Programme : 45 Livestock Development

Project	KRA	Input							Key Output Indicator	Key Outcome Indicator		
		Recurrent			Source of fund	Capital						
		Personal Emoluments	Other Recurrent Expenditure	Total		Likely Continuation from 2008	Proposed New works in 2009	Total				
	3.Maintain of Healthy Livestock Population		500,000	500,000					10 % Drugs , surgical items and Vaccines issued	10 % animals received free worming , deticking or treatment facilities.	Restoring the livelihood	
			280,000	280,000					500nos. Farmers were trained	Increased the knowledge of 400 farmers for better management practice		
	4.Improved Veteriary Extension Service				PSDG		250,000	250,000	Provided training on value added products 5 training	150 farmers trained on value addition		
Project	KRA	Input							Key Output Indicator	Key Outcome Indicator		
		Recurrent			Source of fund	Capital						
		Personal Emoluments	Other Recurrent Expenditure	Total		Likely Continuation from 2008	Proposed New works in 2009	Total				
	5. Productivity Enhancement						6,825,000	6,825,000	Established 160 Nos. Of New dairy farm units	Produced 640 L fresh milk per day	Restoring the livelihood	
							500,000	500,000	Established 5 model cattle sheds to the farmers	Increase the management and production of 5 dairy cows		
								1,000,000	1,000,000	Procured 1000Nos Broiler Parent day old chicks to RLF Farms		Supplied 10000 day old chicks issued to the farmers per month
								400,000	400,000	Procured 1500 No of Layer/ backyard parent stock		Issued 18000 chicks per month
								6,810,000	6,810,000	supplied 107750 day old /month old chicks per year		4600 rural families were benefited.

							750,000	750,000	Established 15 mini goat breeder farms	Issued 15 breedable kids per month	
							300,000	300,000	Established 3 Integrated farms	Increased milk production 30L/days	
							500,000	500,000	Established 01nos Yoghurt making centre	Produced 50L Yoghurt cups per day	
	7.Genetic Upgrading				PSDG		1,040,000	1,040,000	80 nos. of stud bulls were issued to the farmers.	Produced 3840 nos. cross breed calves per year	Restoring the livelihood
					PSDG		525,000	525,000	75 nos. of stud goat were issued to the farmers	Produced 1875 kids per year.	
			400,000	400000						Maintained 10 healthy animals at AI centre	
Programme Total		62,700,000	8,500,000	71,200,000			34,290,000	34,290,000.00			

Financial Plan - 2009

Head : 432 Department Animal Production & Health

Programme : 56 Research & Development

Project	KRA	Input							Key Output Indicator	Key Outcome Indicator	Contribution to SRA
		Recurrent			Source of fund	Capital					
		Personal Emoluments	Other Recurrent Expenditure	Total		Likely Continuation from 2008	Proposed New works in 2009	Total			
3	1.Sustaining the human resource of service delivery system	2,500,000	62,200	2,562,200					Payment of salary to 10 officers	Satisfied work performance by the 10 staff	Development of human Capacity
	3.Institutional and Infrastructure development for service delivery		372,800	372,800					100 % needs of stationeries,fuel and electrical goods purchased	Satisfied work performance by the 10 staff	Reactivating and expanding service
		Strengthened and maintained of range office buildings.							Better service provide to farmers		
		50 % Vehicle,Plant and Machinery were maintained							Improved field extension work and for smooth functioning of RTC		
5.Improved of Veterinary Extension Service		15,000	15,000					20nos. Farmers were trained	Increased the knowledge of the the farmers for better management practice	Restoring the livelihood	
Programme Total		2,500,000	450,000	2,950,000		0		-	0		

Financial Plan 2010

Head :- 433 -Dept. of Irrigation

Programme No :- 43

Project	Key Result Area	Input							Key Output Indicator	Key Outcome Indicator	Serial No. of SRA to which KRA Contribute
		Recurrent			Source of Fund	Capital					
		Personal Emoluments	Other Recurrent Expenditure	Total		Likely Continuation from 2009	Proposed New Works in 2010	Total			
433 43 1	Sustaining the human resources of service delivery system	100,600,000	11,000,000	111,600,000	-	-	-	-	Personal Emoluments are paid to 461 staff	Human resources of Service delivery system is sustained.	1
	Productivity enhancement	-	20,000,000	20,000,000	-	-	-	-	Operational activities of 54 Major / Medium Irrigation Schemes, 34 Salt Water Exclusion Schemes	Satisfactory Irrigation, Salt Water Exclusion and Drainage facilities are provided to 98,011	1
	Development of Physical assets	-	48,000,000	48,000,000	-	-	-	-	Maintenance activities of 54 Major / Medium Irrigation Schemes, 34 Salt Water Exclusion Schemes, 3 Lagoon Schemes and Valukairau Drainage Scheme are carried out.	Satisfactory Irrigation, Salt Water Exclusion and Drainage facilities are provided to 99,669 acres of paddy lands.	1
									Maintenance activities of 137 buildings are carried out.	Satisfactory living conditions and conducive working environment are provided to the 461 staff.	

Financial Plan 2010

Head :- 433 -Dept. of Irrigation

Programme No :- 43

Project	Key Result Area	Input							Key Output Indicator	Key Outcome Indicator	Serial No. of SRA to which KRA Contribute
		Recurrent			Source of Fund	Capital					
		Personal Emoluments	Other Recurrent Expenditure	Total		Likely Continuation from 2009	Proposed New Works in 2010	Total			
									Repairs and maintenance of 15 Vehicles, Plant, Machineries and Equipments are carried out.	Uninterrupted services to farmers, efficiency and long durability of these assets are ensured.	
	Capacity Building for Implementation	-	-	-	CBG	-	1,550,000	1,550,000	7 No Computer Set, 1 No Monitor, 1 No Blower, 1No Multimedia Projector, 7 Nos Almyrah, 4 Nos Dot Matic Printer (A4 Size), 1 No Laser jet Printer (A4 Size), 2No Generator (5 KVA) purchased 2 Nos Executive Tables (steel), 4 Nos Steel tables, 2 Nos Steel drawer almyrah, 3 Nos Steel cupboard, 10 Nos Arm chairs, 1 No Salinity Meter and Furniture are purchased	Necessary furniture and equipments are provided to enable the staff to perform their functions with increased effectiveness and efficiency by 10%.	3

Financial Plan 2010

Head :- 433 -Dept. of Irrigation

Programme No :- 43

Project	Key Result Area	Input							Key Output Indicator	Key Outcome Indicator	Serial No. of SRA to which KRA Contribute
		Recurrent			Source of Fund	Capital					
		Personal Emoluments	Other Recurrent Expenditure	Total		Likely Continuation from 2009	Proposed New Works in 2010	Total			
	Improving Human and Institutional Resources for service delivery	-	-	-	PSDG	-	94,000,000	94,000,000	14 Major/ Medium Irrigation Schemes are improved to function at their satisfactory operational level.	Safety of the Irrigation Schemes are ensured and improved irrigation facilities are provided to 44,650 acres of paddy lands.	2
	Improvements to service delivery	-	-	-		-	1,000,000	1,000,000	28 Nos of Leadership Awareness Training, Basic Construction and Maintenance Training and Training on Accounting procedures are provided to selected 7 farming societies (one per each division)	Empowered farming community for sustainable management of Irrigation facilities	4
Total		100,600,000	79,000,000	179,600,000		-	96,550,000	96,550,000			

Financial Plan - 2010

Head :- 434 Department of Land Administration

Programme :- 40 Land Administration & development

Project	Key Result Area	Inputs Rs.000							Key Output Indicator	Key Outcome Indicator	Contribution to SRA
		Recurrent			SOF	Capital					
		Personel Emoluments	Other Recurrent Expenditure	Total		Likely Continuation from 2009	Proposed New works in 2010	Total			
1 - Land Administration	1. Sustaining the human resources of service delivery system	39,059.0	-	39,059.0		-	-	-	Personel emoluments were paid to 199 staff	Human Resource of service delivery system by 199 officers is sustained	Restoring the livelihood SRA 1
	2. Uplifting socio economic status of the settlers in settlement schemes.		240.0	240.0	PSDG	-	2,000	2,000	Constructed 40 F.P wells.	Cultivation of subsidiary food crops increased by 10 M.T in the province.	-do-
	3. Administration and Management of settlement schemes		850.0	850.0		-	-	-	i) Settled 100 land related issues ii) Issued 2000 Ranbeema Grant in respect of developed LDO allotments.	Prevented 200 LDO allottees from seeking legal remedy to settle their land related issues. Ownership of land given to 2000 LDO allottees	Reactivating and expanding services & facilities

Sectoral Financial Plan -2010

Head :- 434 Department of Land Administration

Programme :- 40 Land Administration & development

Rs'000'

Project	Key Result Area	Inputs Rs.000							Key Output Indicator	Key Outcome Indicator	Contribution to SRA
		Recurrent			Capital						
		Personel Emoluments	Other Recurrent Expenditure	Total	SOF	Likely Continuation from 2009	Proposed New work in 2010	Total			
1- Land Administration	4. Systematic development of state land	-	411.0	411.0		-	-	-	i. Auctioned 100 allotments ii. Leased 50 parcels of state land iii. Vested 10 parcels of land in local bodies. iv. Released 10 Parcels of land to Govt departments. v. Issued 25 Out Right Grant. vi. Issued 250 Special Grant	Revenue of NPC raised by 5 to 7 Mn. 50 upper income and lower income group person provided land for investment. 10 local bodies provided state land for development purposes. 10 Govt departments provided state land for development purposes. Ownership of land given to 25 lessees in respect of land already leased to them for Residential purpose. Ownership of land given to 250 relocated Tsunami Victims.	Reactivating and expanding service & facilities

Sectoral Financial Plan - 2010

Head :- 434 Department of Land Administration

Programme :- 40 Land Administration & development

Rs'000'

Project	Key Result Area	Inputs Rs.000							Key Output Indicator	Key Outcome Indicator	Contribution to SRA
		Recurrent			Capital						
		Personel Emoluments	Other Recurrent Expenditure	Total	SOF	Likely Continuation from 2009	Proposed New work in 2010	Total			
1- Land Administration	5. Expanding Service delivery.	-	326.0	326.0		-	-	-	Recovered Rs 400,000	Revenue of the NPC increased by Rs. 400,000	Reactivating and expanding service & facilities
	6. Capacity development for service delivery	-	210.0	210.0		-	-	-	Conducted 5 Training programmes / workshops	Capacity of 160 Lands Staff developed for efficient service delivery	Rehabilitation of Infrastructure facilities (SRA3)
	7. Infrastructure Development	-	311.0	311.0	PSDG	-	4,000	4,000	Rehabilitated 1Km of Colony Roads (Concreting)	300 Farm Families benefitted.	(SRA3)

Sectoral Financial Plan - 2010

Head :- 434 Department of Land Administration

Programme :- 40 Land Administration & development

Project	Key Result Area	Inputs Rs.000							Key Output Indicator	Key Outcome Indicator	Contribution to SRA
		Recurrent			Capital						
		Personel Emoluments	Other Recurrent Expenditure	Total	SOF	Likely Continuation from 2009	Proposed New work in 2010	Total			
1- Land Administration	8. Institutional Development for service delivery	-	351.0	351.0	CBG	-	300	300	Procured a digital Multifunctional System Photo Copier.	Facility provided to 15 office staff for better service delivery	Development of human capacity (SRA4)
	9. Ensuring minimum land needful of vulnerable group	-	250.0	250.0					i. Alienated 2000 allotments for land less peasants.	Property ownership given to 2000 landless peasants.	Targeting at Vulnerable groups (SRA 5)
									ii. 500 Annual Permits converted into LDO permits.	Temporary ownership of land given to 500 peasants.	
									iii. Devolved permits /Grants to 1000 legal successors.	Property right of 1000 legal successors granted in respect of lands already alienated.	
									iv. Resettled 1000 IDPS/ Tsunami victims in their Original allotments.	Property rights of 1000 IDPS / Tsunami Victims restored.	
v. Relocated 1000 landless IDPS and Tsunami Victims.	Property ownership given to 1000 landless IDPS / Tsunami Victims.										
	10. Protection of unalienated state lands	-	241.0	241.0					50 unauthorised occupants of state lands were ejected	Protected un-alienated state land from 50 unauthorised occupants	Establishment of good governance (SRA 6)

Programme Total	39,059.0	3,200.0				6300				
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Financial Plan 2010

Head :-440 Ministry of Education, Cultural Affairs& Sports

Programme - 03 , Provincial Administration

Project	KRA	Input		Total	Capital			Key out put Indicator	Key out come Indicator	no of SRA to which KRA contribute
		Recurrent			Likely Continuation from 2009	Proposed New Works in 2010	Total			
		Personal Emoluments	Other Recurrent Expenditure							
2	Sustaining Human Resource in the Service Delivery system	15,213.0		15,213.0				54 officers paid with Salary & Allowance	Teachers, Principals, Management Assistants fulfill their establishment needs.	
			100.0	100.0				Interest on property loan to officers are paid.	officers are motivated	
			1,060.0	1,060.0				1.holiday warrents issued to 54 officers 2. 5 officers received language allowance 3. 50 officers participated in the training conducted by MDTU	performance of the officers are motivated	
	Sub total	15,213.0	1,160.0	16,373.0						
	Strengthening governance		650.0	650.0				18 meetings at Line Ministry and FC attended	Provincial activities are evaluated	
			1,450.0	1,450.0				1. 4 vehicles are maintained 2. 10 machinery & equipments are maintained 3. 1 Zonal office building maintained	1.the life of vehicles are extended 2. performance and life of the macvhinery & equipment extended 3. 1200 teachers and principals received better service	
			1,350.0	1,350.0				Basic requirements for correspondence& transport provided	smooth functioning of the office is certified	

Financial Plan 2010

Head :-440 Ministry of Education, Cultural Affairs& Sports

Programme - 03 , Provincial Administration

Project	KRA	Input		Total	Likely Continuation from 2009	Capital		Key out put Indicator	Key out come Indicator	no of SRA to which KRA contribute
		Recurrent				Proposed New Works in 2010	Total			
		Personal Emoluments	Other Recurrent Expenditure							
	Sub total		3,700.0	3,700.0						
	Strengthening governance					3,000.0	3,000.0	Buildings, boundary walls to 2 zones provided	efficiency of operation is increased	
						1,250.0	1,250.0	improvement of 5 Zonal Offices and capital equipment	efficiency of operation is increased	
						500.0	500.0	Furniture to 5 Zone	efficiency of operation is increased	
	Total	15,213.0	6,500.0	23,523.0		4,750.0	4,750.0			

Financial Plan -2010

Head (440):- Ministry of Education, Cultural Affairs

Programme No:- (93) - Cultural

Project	KRA	Input (Rs 000)						Key Output Indicator	Key Outcome Indicator	Contribution to SRA	
		Recurrent			Capital						
		Personal Emoluments	Other Recurrent Expenditure	Total	Likely Continuation from 2009	Proposed New works in 2010	Total				
4	1.Sustaining the human resource of services delivery	11,051.00		11,051.00				1.Provided salary for 20 officers	1.1 Human resouces of Service delivery system of 20 officers is sustained		
	2.Recoginizing the literary and creative artitss		360	360				2.1 15 artists over 60 years selected 5 from each districts received a monthly incentive of Rs.2000.00	2.1 The society recognized the service of these 15 Artists and their experience is propagated to the young Artists		
	3.Encourraage young literary and creative artists			250	250				3.1 100 books purchased	3.1 Readers received 1000 quality books for their reaaing	
									3.2 10 authors are awarded	3.2 other authors are motivated	
									3.3 05 Exhibition in conducted regionally and collection are preserved in Cultural centers.	3.3 Society learned about traditional creation and the documents from 05 exhibitions	
	famous artists		200	200				Artists from 5 districts contributes at the Art festival	create interest about the traditional art of the province		
	5.Celebrating cultural and religious festival		2,100	2,100				5 festivals of various religions conducted	people of different religions understand about the other religions and cultures (social cohesion)		
	6.Recognise the contribution to culture		760	760				10 selected writers and performing artist are recognised before public	encourage other artists to get recognition		
	strengtheining the capacity of the officers			100	100				20 cultural officers trained in modern methodologies	40 % increase in the performace of officers	
100									100	audio visual equipment purchased	the events are exhibited to the people
6.Strengthening governance, efficiency and service delivery			1,730	1,730				6.1 Better services from these 20 officers	6.1 80% Better performance of these officers		
								6.2 Over time and holiday pay for about 20 employees. Providing holiday warrents to all employees for eligible employees.	6.2 20 employees motivated and performed well.		

Financial Plan -2010

Head (440):- Ministry of Education, Cultural Affairs

Programme No:- (93) - Cultural

Project	KRA	Input (Rs 000)						Key Output Indicator	Key Outcome Indicator	Contribution to SRA	
		Recurrent			Capital						
		Personal Emoluments	Other Recurrent Expenditure	Total	Likely Continuation from 2009	Proposed New works in 2010	Total				
4							300	300	10Divisional secretariat provided with furniture for cultural officers	performance of service delivery increased	
	Dissemination of reading habits						400	400	Books purchased and delivered to libraries	increase in the reading habits among youths	
	Recognise ,promote and conserve the cultural heritage and value						3,000	3,000	5 symposium conducted	participants shared the values	
	Dissemination of the culturalheritage ,religious faith and aesthetic values						1,000	1,000	Drama, folk arts ,seminars conducted	participants are involved in acquiring skills	
	delivering the arts and cultuture to the young generation						6,000	6,000	auditorium for performing arts constructed	younger eager artists are motivated to perform	
	7. To presereve the cultural values & Social gathering								7.1 Cultural hall	7.1 Motivation of the cultural society and artists 7.2 Exhibition/performance of traditional Art 7.3 Presentation of books,olascripts& research materials	
		11,051.00	5,500.00	16,551.00	-		10,800.00	10,800.00			

Financial Plan 2010

Head :-440 Ministry of Education, Cultural Affairs& Sports

Programme - 09 , Human Resource management- STEPS Institute

Project	KRA	Input Rs.'000					Key out put Indicator	Key out come Indicator	Serial no of SRA to which KRA contribute	
		Recurrent		Total	Capital					
		Personal Emoluments	Other Recurrent Expenditure		Likely Continuation from 2009	Proposed New Works in 2010				Total
3	.Sustaining Human Resource in the Service Delivery system						15 officers paid with Salary & Allowance	Teachers, , Management Assistants fulfill their training needs in English skill Development		
	Sub total	4,015		4,015						
	Strengthening governance		1,400	1,400				12 sessions are conducted	skills of participants in English is developed	
								Infrastructureof the instution is maintained	better service is provided to participants	
								access to Web site is provided for the 250 participants, library facilities provided	e - learning habbit is facilitated among the participants	
	Sub total		1,400	1,400						
Total	4,015	1,400	5,415							

FINANCIAL PLAN - 2010

Head : 441-Provincial Department of Education

Programme No 3

Project	KRA	Inputs (Rs ,000)							Key Output Indicator	Key Outcome Indicator	Serial No of SRA to which KRA Contribute
		Recurrent			Capital						
		Personal Emoluments	Other recurrent Expenditure	Total	Source of Fund	Likely continuation from 2009	Proposed new works in 2010	Total			
1.General Administration	1. Sustaining in the Human resource system	211,942		211,942					723 Officers in the Education system are paid	Service delivery is accelerated	4
	2.Sustaining in the Human resource system (Travelling expenses)		2,500	2,500					723 Officers in the Education system are benefited	Service delivery is accelerated	4
	3. Facilitating the delivery of education services(Supplies)		6,025	6,025					46 Institutions delivers better services	Standard of performance of supplies increased	2
	4.Facilitate the delivery of education services (Maintenance Expenditure)		13,500	13,500					46 Institutions delivers better services	Efficiency of the service increased	2
	5.Facilitate the delivery of education services (Contractual Services)		8,900	8,900					46 Institutions delivers better services	Efficiency of the service increased	2
	6.Providing motivation to enhance employee welfare (Tranfers)		3,000	3,000					723 Officers in the Education system are benefited	Families of the officers earn high income	4

1.General Administration	7.Providing motivation to enhance employee welfare - Holiday warrants (ORE)		2,810	2,810					723 Officers in the Education system are benefited	Families of the officers got benefits	4
	8.Monitoring, Evaluation & feedback activities - Board of survey, write off		4,100	4,100					48 Institutions delivers better services	Performance of office activity increased	6
	9.Institutional capacity Building (Acquisiting of Capital Assets)				CBG		300	300	PDE Office benefited	12 Zones obtains better service	6
	10.Institutional capacity Building (Acquisiting of Capital Assets)				PSDG		46,700	46,700	Laptop - 7, Multimedia - 4, Computers - 17, Printers - 10, Office furniture & equipments - 9, digital camera- 14, Construction office building-01	functioning ability of offices increased	6
	11.Institutional capacity Building (Acquisiting of Capital Assets)				ESDP		17,950	17,950	Laptop - 7, Multimedia - 4, Computers - 16, Printers - 10,	functioning ability of offices increased	6
Project Sub total		211,942	40,835	252,777			64,950	64,950			

Head : 441-Provincial Department of Education
 Programme No 80

Project	KRA	Inputs (Rs ,000)							Key Output Indicator	Key Outcome Indicator	Serial No of SRA to which KRA Contributes
		Recurrent			Source of Fund	Capital					
		Personal Emoluments	Other recurrent Expenditure	Total		Likely continuation from	Proposed new works in 2010	Total			
2.Primary Education	1. Sustaining in the Human resource system	1,577,365		1,577,365				-	3796 Teachers in the Education system benefited	Service delivery is accelerated	4
	2.Sustaining in the Human resource system (Travelling expenses)		600	600					3796 Teachers in the Education system benefited	Service delivery is accelerated	4
	3. Facilitating the delivery of education services(Supplies)		1,250	1,250					407 Schools receive better service	Standard of performance of supplies increased	2
	4.Facilitate the delivery of education services (Maintenance Expenditure)		6,200	6,200					407 Schools receive better service	Efficiency of the service increased	2
	5. Strengthening highorder learning in Schools		46,000	46,000	CF				407 Schools purchased quality inputs	Higher order learning skills improved	2
	6. Teacher Development frame works		21,000	21,000	CF				2818 teachers trained	cognitive achievement level of 104333 children	4
	7.Facilitate the delivery of education services (Contractual Services)		2,820	2,820					48 Institutions delivers better services	Efficiency of the service increased	2

2.Primary Education	8.Providing motivation to enhance employee welfare (Tranfers)		6,600	6,600					3796 Teachers in the Education system benefited	Families of the officers earn high income	4
	9.Providing motivation to enhance employee welfare - Holiday warrants (ORE)		2,000	2,000					3796 Teachers in the Education system benefited	Families of the officers got benefits	4
	10.Monitoring, Evaluation & feedback activities - Board of survey, write off		3,940	3,940					455 Institutions delivers better services	Performance of office activity increased	6
	11.Providing highorder learning spaces (Rehabilitation & Improvement of capital Assets)				PSDG		26,920	26,920	Maintanance & repairs - 07	104333students got Education facility	2
	12.Providing highorder learning assets (Rehabilitation & Improvement of capital Assets)				PSDG		4,180	4,180	Vehicles VAT, Computers & accessories	Learning facilities accelerated	2
	13.Maintenace and repair of learning Materials (rehabilitation & improvement of capital assets)				ESDP		10,250	10,250	16 School buildings- maintainance & Repair - 32	104333students got Education facility	3
	14.Providing higher order learning assets (Acquisiting of Capital Assets)				ESDP		59,750	59,750	Computer upgrading -50, Activity room- 3	Facilities increased	2
	15.Providing emergency education				Unicef		73,550	73,550	Programme conducted in every zone	60000 children benifited	5
Project Sub total	1,577,365	90,410	1,667,775			174,650	174,650				

Head : 441-Provincial Department of Education
Programme No :81

Project	KRA	Inputs (Rs ,000)							Key Output Indicator	Key Outcome Indicator	Serial No of SRA to which KRA Contributes
		Recurrent			Source of Fund	Capital					
		Personal Emoluments	Other recurrent Expenditure	Total		Likely continuation from	Proposed new works in 2010	Total			
3. Secondary Education	1. Sustaining in the Human resource system	2,494,666		2,494,666					6973 Teachers in the Education system	Service delivery is accelerated	4
	2.Sustaining in the Human resource system (Travelling expenses)		4,000	4,000					6973 Teachers in the Education system	Service delivery is accelerated	4
	3. Facilitating the delivery of education services(Supplies)		6,300	6,300					47 Institutions delivers better services	Standard of performance of supplies increased	2
	4.Facilitate the delivery of education services (Maintenance Expenditure)		40,000	40,000					47Institutions delivers better services	Efficiency of the service increased	2
	5. Strengthening highorder learning in Schools (Quality Inputs)		45,000	45,000					490 schools purchased quality inputs	Higher order learning skills improved	2
	6. Teacher Development frame works		65,000	65,000					6974 Teachers in the Education system	142874 students got Education facility	4
	7.Facilitate the delivery of education services (Contractual Services)		6,950	6,950					47 Institutions delivers better services	Efficiency of the service increased	2
	8.Providing motivation to enhance employee welfare (Tranfers)		18,000	18,000					6974 Teachers in the Education system	Families of the officers earn high income	4
	9.Providing demandside incentives for equal participation (Subsidies)		15,000	15,000					Providing scholarship to students	2000 Students benifited	5

3. Secondary Education	10. Providing motivation to enhance employee welfare - Holiday warrants (ORE)		4,650	4,650					6974 Teachers in the Education system	Families of the officers got benefits	4
	11. Monitoring, Evaluation & feedback activities - Board of survey, write off		10,100	10,100					537 Institutions delivers better services	Performance of office activity increased	6
	12. Providing highorder learning spaces (Rehabilitation & Improvement of capital Assets)				PSDG		18,500	18,500	Construction of building 19	Learning facilities accelerated	2
	13. Providing higher order learning assets (Rehabilitation & Improvement of capital Assets)				PSDG		27,300	27,300	VAT payment of vehicle, Computer resource corner - 02, Assembly hall -01	142874 students got Education facility	2
	14. Maintenance and repair of learning Materials (rehabilitation & improvement of capital assets)				ESDP		34,750	34,750	67 Schools repairs	142874 students got Education facility	3
	16. Providing higher order learning assets (Acquisiting of Capital Assets)				ESDP		173,300	173,300	GCE(O/L) Science Lab - 19, Multipurpose room- 1, Home science lab -1, Agriculture unit - 02, Library -9, Activity room - 45	Facilities increased	2
	17. Providing geographically equitable access to education(Nawodaya)						25,000	25,000	Construction of building	15 schools benifited	5
Project Sub total	2,494,666	215,000	2,709,666			-	278,850	278,850			

Head : 441-Provincial Department of Education
 Programme No 87

Project	KRA	Inputs (Rs ,000)							Key Output Indicator	Key Outcome Indicator	Serial No of SRA to which KRA Contributes
		Recurrent			Source of Fund	Capital					
		Personal Emoluments	Other recurrent Expenditure	Total		Likely continuation from 2009	Proposed new works in 2010	Total			
5.Special Education	1. Sustaining in the Human resource system	1,250		1,250					500 Teachers in the Education system	Service delivery is accelerated	5
	2.Sustaining in the Human resource system (Travelling expenses)		80	80					500 Teachers in the Education system	Service delivery is accelerated	5
	3.Facilitating the delivery of education services(Supplies)		170	170					500 Teachers in the Education system	Standard of performance of supplies increased	5
	4.Facilitate the delivery of education services (Maintenance Expenditure)		4,250	4,250					48 centres better services	Efficiency of the service increased	5
	5.Providing higher order learning assets (Rehabilitation & Improvement of capital Assets)				PSDG		400	400	Special Education unit buildings-04	Facilities increased	5
	6.Maintenace and repair of learning Materials (rehabilitation & improvement of capital assets)				ESDP		4,000	4,000	Supply of Teaching & Learning equipment, Supply of special medical learning equipments	6000students got Education facility	5
Project Sub total		1,250	4,500	5,750			4,400	4,400			

Head : 441-Provincial Department of Education
 Programme No 87

Project	KRA	Inputs (Rs ,000)							Key Output Indicator	Key Outcome Indicator	Serial No of SRA to which KRA Contributes
		Recurrent			Source of Fund	Capital					
		Personal Emoluments	Other recurrent Expenditure	Total		Likely continuation from 2009	Proposed new works in 2010	Total			
6.Non formal Education	1.Sustaining in the Human resource system (Travelling expenses)		50	50					112 Instructors are engaged	Service delivery is accelerated	4
	2.Facilitating the delivery of education services(Supplies)		50	50					112 Instructors	8000 students received skill	2
	3.Expansion of educational access		7,500	7,500					56 Training programmes & 152workshops	8000 students received skill	5
Project Sub total			7,600	7,600				-	-		

Head : 441-Provincial Department of Education
 Programme No 88

Project	KRA	Inputs (Rs ,000)							Key Output Indicator	Key Outcome Indicator	Serial No of SRA to which KRA Contributes
		Recurrent			Source of Fund	Capital					
		Personal Emoluments	Other recurrent Expenditure	Total		Likely continuation from 2009	Proposed new works in 2010	Total			
7. Education Planning and Research	1.Sustaining in the Human resource system (Travelling expenses)		250	250					300 officers in the Education system	Functioning ability of officers increased	4
	2.Facilitating the delivery of education services(Supplies)		900	900					47 Institutions delivers better services	The planning is strengthen	2
	3.Facilitate the delivery of education services (Contractual Services)		9,300	9,300					47 Institutions delivers better services	Efficiency of the service increased	2
Project Sub total		-	10,450	10,450		-	-	-			

FINANCIAL PLAN - 2010

Head-442 Department of Sports

Programme No- 90 –Sports and Recreation

Project	KRA	Input							Key Output Indicator	Key Outcome Indicator	Contribution to SRA
		Recurrent				Capital					
		Personal Emoluments	Other Recurrent Expenditure	Total	Source of Fund	Likely Continuation from 2009	Proposed New Works in 2010	Total			
4	1.) Development of Sports Activities		2,500,000	2,500,000					1.1) Monitoring the Sports activities in 5 districts including 33 DS Divisions & 66 Training Centers 1.2) To provides sports training materials to 5 District Training Centers & 33 Divisional Training Centers 1.3) Governor Award for National Winners 1.4) Supply of Sports Equipments to 484 Clubs 1.5) Provide Playground	Participation in Sports Activities enhanced performance in National Level Improved Sporting Environment in rural areas are getting high level	1

FINANCIAL PLAN - 2010

Head-442 Department of Sports

Programme No- 90 –Sports and Recreation

Project	KRA	Input							Key Output Indicator	Key Outcome Indicator	Contribution to SRA
		Recurrent				Capital					
		Personal Emoluments	Other Recurrent Expenditure	Total	Source of Fund	Likely Continuation from 2009	Proposed New Works in 2010	Total			
	2.) To conduct the Sports Ensure the Participant to participate proper Tournaments & Competitions		2,833,500	2,833,500					2.1) To conduct 33 divisional Sports Meets, 5 District Sports Meets & one Provincial Sports Festival 2.2) To provides sports equipment for competitors	Access of sports participants increased Sports Equipment are utilized by competitors to encouraged the sports activities	2

FINANCIAL PLAN - 2010

Head-442 Department of Sports

Programme No- 90 –Sports and Recreation

Project	KRA	Input							Key Output Indicator	Key Outcome Indicator	Contribution to SRA
		Recurrent				Capital					
		Personal Emoluments	Other Recurrent Expenditure	Total	Source of Fund	Likely Continuation from 2009	Proposed New Works in 2010	Total			
	3.) Sustaining the human resource of service delivery system Strengthening governance efficiency.	13,539,000	1,166,500.00	14,705,500					3.1) Payment of salaries for 48 officers 3.2) Create a active office automation environment 3.3) overtime and holiday pay for about 48 employees, property loan Providing holiday warrants to all employees	Better Service delivery ensured	3

FINANCIAL PLAN - 2010

Head-442 Department of Sports

Programme No- 90 –Sports and Recreation

Project	KRA	Input							Key Output Indicator	Key Outcome Indicator	Contribution to SRA
		Recurrent				Capital					
		Personal Emoluments	Other Recurrent Expenditure	Total	Source of Fund	Likely Continuation from 2009	Proposed New Works in 2010	Total			
	4.)Improving Operational, Managerial Efficiency and Sports Skills		400,000	400,000					4.1) Provide sports materials for Sports clubs & Youth Clubs 4.1) Conduct 20 Sports Coaching Camps 4.2) Conduct 28 carrier guidance Programme for unemployment Youths	More Games are played by Youths The Capacity of Youths Increased More avenues of employment exploded	4
	5.)Identify & Verify the targeting groups to reconstruct their Physical & Mental Development		100,000.00	100,000					5.1) Organize Special Programmes with pushup the targeting groups	Performance in Sports Achievers increased Pleasure activities make the Community Healthier	

FINANCIAL PLAN - 2010

Head-442 Department of Sports

Programme No- 90 –Sports and Recreation

Project	KRA	Input							Key Output Indicator	Key Outcome Indicator	Contribution to SRA
		Recurrent				Capital					
		Personal Emoluments	Other Recurrent Expenditure	Total	Source of Fund	Likely Continuation from 2009	Proposed New Works in 2010	Total			
	6.)Ensure & Provide the proper Sports Platforms & Materials that uses by Sports Performers		7,000,000.00	7,000,000	PSDG		10,000,000		6.1) Construction of 2 Basket Ball courts & 1 Indoor Multi Sports Complex	6.2) Facilitate Sport trainings For Participate in the National Level Compete is Increased	6
					CBG		300,000		6.2) Provides Office furniture to District, Division & Department	Better Service delivery to the receptionist	
		13,539,000	11,500,000.00	27,139,000			10,300,000				

1,166,500.00

3,333,500.00

Financial Plan - 2010

Head : 470-M/Local Government

Programme: 3 & 60

Project	KRA	INPUT Rs.'000							Key Output Indicator	Key Outcome Indicator	Serial No. of SRA to which KRA contribute
		Recurrent			Capital						
		Personal Emoluments	Other Recurrent Expenditure	Total	Source of Fund	Likely Continuation from 2009	Proposed New works in 2010	Total			
2	Sustaining Human Resource in Service Delivery System.	15,850	9,180	25,030					1) Personal emoluments were paid to 68 officers. 2) Annual administration report & progress reports prepared 3) Review meeting, progress reports field visits 4) Review meeting & progress	1) Human resources capacity is sustained 2) Activities of the Ministry of Local Government high lighted. 3) Performance of the developments are improved 4) Strengthens the district/divisional level coordination mechanism	1
	Institutional Resources for The Service Delivery				CBG		500.0	500.0	Furniture and Equipment to be given to ministry office	Institution were strengthened by 50%	2
	Institutional development for delivery of specialice Trainings				PSDG		7,000.0	7,000.0	One number women development center to be constructed	75% of training capacity were increased	3
	Development of Social Assets				PSDG		13,000.0	13,000.0	40 Families got shelter	Widows received their part of the basic facilities	4
4	Promoting local governance in the Northern Province by O.D unit.	3,263.0	1,500.0	4,763.0			1,000.0	1,000.0	1) Conduct training programmes 2) Reseach reports 3)Best practices	1) 25% of community trained 2) 25% of officers trained 3) Local governance improved 4) Publice participation improved	1
		19,113	10,680	29,793	-	-	21,500.0	21,500.0			

Financial Plan -2010

Head:-471-Department Of Local Government
Programme:- 61

Project	KRA	INPUT							Key Output Indicator	Key Outcome Indicator	Contribution to SRA
		RECURRENT			CAPITAL						
		Personal Emoluments	Other Recurrent Expenditure	Total	SOF	Likely Continuation from 2009	Proposed New Works in 2010	Total			
2	Sustaining the human Resources of service delivery system	10,987,000	3,787,500	14,774,500					Personal emoluments were paid to 47 staff	Human resources of service delivery system by 47 staff was sustained	1
	Strengthening human resource and institutional resources of local authorities		701,438,000	701,438,000					Personal emoluments were paid to 3006 staff	Human resources of service delivery system by 3006staff was sustained	1
	Development of physical assets					CBG	10,000,000	10,000,000	1125 Community centres to purchase Periodical magazine, 101 Public Libraries to Maintenance of capital Assets, 120 Maternity& Child Welfare centres to Purchase Drugs& Nutritional food, 355 Scavenging Programmes to Purchase of scavenging items	Better reading and learning facilities 1125 community centres 101 public Libraries provided to public, preventive pregnant mothers and children and preventive health diseases.	3
	Development for delivery of Specialize trainings		300,900	300,900					60 skills and capacitated officials	Better service delivery and better public relation prevailed	1
	Improving human and institutional resources for service delivery						CBG	1,550,000	1,550,000	Furniture and electronic equipment needs were fulfilled	Conducive working environment provided and Human resources of service delivery system by staff was sustained

Project	KRA	INPUT							Key Output Indicator	Key Outcome Indicator	Contribution to SRA
		RECURRENT			SOF	CAPITAL					
		Personal Emoluments	Other Recurrent Expenditure	Total		Likely Continuation from 2009	Proposed New Works in 2010	Total			
		10,987,000	705,526,400	716,513,400			11,550,000	11,550,000			
4	Sustaining the human Resources of service delivery system	89,703,000	5,395,600	95,098,600					Peroanal emoluments were paid to 386 staff	Human resources of service delivery system by 386 staff was sustained	1
	Devopment and improvement to buliding facilities and restoration of properties damaged by conflict and Purchase of Books					CBG	68,000,000	68,000,000	50 Buildings were renovated(Libraries,community centers and sub offices) and1000 books were purchased to Libraries	Provided infracture facilities and provided to learning facilities of all officers and communities	3
	Repairs and improvements to rural roads					PSDG	35,000,000	35,000,000	100 km C and D class roads were renovated	Better motarable roads enhanced	3
	Improving community Development activities					PSDG	7,000,000	7,000,000	50 Wells and 400 Toilets constructed	Improving drinking water facilities & sanitation	3
	Management of Local Authorities Solid Waste					PSDG	25,000,000	25,000,000	10 Dumbing grounds were constructed , 5 tractors were provided for 5 Local Authorites system was established for proper Solid Waste Management	Better Solidwaste management practices were sustained	3
	Improving rural Electrificaion facilities.					PSDG	35,000,000	35,000,000	Alternative energy provided 450 families who are not access to national grid supply	Provision of uninterrupted and continuous power supply	3
		89,703,000	5,395,600	95,098,600		-	170,000,000	170,000,000			
		100,690,000	710,922,000	811,612,000		-	181,550,000	181,550,000			

Financial Plan - 2010

Head No: - 472 Department of Co-operative Development

Programme No: - 53 -Co-operative Development

Project	Key Result Area	Input Rs.'000					Key out put Indicator	Key out come indicater	Serial No of SRA to which KRA Contrubute	
		Recurrent			Capital					
		Personal Emoluments	Other recurrent Expenditure	Total	Likely Continuation from 2009	Proposed New work in 2010	Total			
2	Sustain the Human Resource of service delivery system	48,658	3,080	51,738				Personal Emoluments were paid to 321 staff	Human resources of Service delivery system by 321 staff is sustained	
	Productivity Enhancement		2,040	2,040				Preparing 1200 annual Audit, inquiry and investigation reports of Co-operative Societies	Management Performance of the Co-operative Sector improved	
				40	40				Ensure best management system without any mulpractices of 1042 functioning Co-operative Societies	Best Management Practices
				5	5				Recovered 75% of due balances to the societies	Disputes settled
				10	10				47 MPCSS, 38PDCSS, 43 Secondary societies and 1750 other Primary Societies received advices & guidance	Best Management Practices

Financial Plan - 2010

Head No: - 472 Department of Co-operative Development

Programme No: - 53 -Co-operative Development

Project	Key Result Area	Input Rs.'000				Capital	Proposed New work in 2010	Key out put Indicator	Key out come indicater	Serial No of SRA to which KRA Contrubute
		Recurrent	Personal Emoluments	Other recurrent Expenditure	Total					
			5	5				Improved service delivery system of 1042 functioning Co operative Societies	Service delivery improved	
	Improving Human & Institutional redources for service delivery		720	720		1,550	1,550	37 tables, 20 chairs, 15 Almyrah, 3 printers, 2 iron safes, 3 fax machines 6 file cabinets and 4 computer sets purchased and repairs of building	Capacity of the Institution improved by 70%	
		48,658	5,900	54,558	-	1,550	1,550			

Financial Plan - 2010

Head No: - 472 Department of Co-operative Development (NP)

Programme No: - 53 Co-operative Development

Project	Key Result Area	Input Rs.'000				Capital	Proposed New work in 2010	Total	Key out put Indicator	Key out come indicater	Serial No of SRA to which KRA Contrubute
		Recurrent	Personal Emoluments	Other recurrent Expenditure	Total						
3	Sustain the Human Resource of service delivery system	1,637	1,250	2,887				Personal Emoluments were paid to 14 staffs	Human resources of Service delivery system by 14 staff is sustained		
	Development of Physical Assets					5,000	5,000	Replacing 50 Cabinets,150 beds,150 Chairs, 70 Tables and equipments and repairs of Buildings, providing training	Capacity of the Institution improved by 70%		
	Institutional Development for Delivery of Specialized Training		350	350		3,000	3,000	to 125 Co-operative Development Officers, 100 other staff, & employees of the societies to improve the level of	Capacity building of Human resource increased		
		1,637	1,600	3,237	-	8,000	8,000				

Financial Plan - 2010

Head No: - 472 Department of Co-operative Development

Programme No: - 53 Co-operative Development-PCFLCMS

Project	Key Result Area	Input				Proposed New work in 2010	Total	Key out put Indicator	Key out come indicator	Serial No of SRA to which KRA Contrubute	
		Recurrent			Capital						
		Personal Emoluments	Other recurrent Expenditure	Total	Likely Continuation from 2009						
4	Sustain the Human Resource of service delivery system	3,244	175	3,419				Personal Emoluments were paid to 35 staffs	Human resources of Service delivery system by 35 staff is sustained	1	
	Development of Physical Assets		725	725		4,000	4,000	05 Computers with Accessories, 06 Motor Bike, 15 wooden tables and chairs, 06 almyrah, 06 file cabinets and 3 Photocopiers purchased	Capacity of the Institution improved by 20%		
	Development of Human Capacity			-		4,000	4,000	Provided training to 500 Beneficiaries	Enhanced skills and knowledge of the Beneficiaries		4
	Trageting at Vulnerable Group		100	100		6,000	6,000	500 Beneficiaries received credit facilities	Standard of life improved		5
			3,244	1,000	4,244	-	14,000	14,000			

Financial Plan - 2010

Head:- 473 - Dept. of Industries

Programme:- 52

Project	KRA	Input Rs'000							out put		
		Recurrent			Capital				Key out put indicator	Key outcome indicator	Serial No.of SRA to which KRA contribute
		Personal Emoluments	Other Recurrent Expenditure	Total	Source of fund	Likely continuation from 2009	Proposed New works within 2010	Total			
2,4 & 5	KRA 1.1 Development of Social, Financial, Human, Physical & Natural assets	40,292	1,723	42,015	CBG		1,000	1,000	Personal Emoluments were paid to 161 officers, Annual Administrative Report, Quarterly progress Reports and weekly progress reports prepared, 3 CEFE programmes conducted for 60 Divisional level staff, 2 Programmes for 40 Divisional level officers, Conducted works shops Allied line ministry, 20 Officers visit other provincial institutions	Human resources capacity is sustained, Activities of Department of Industries high lighted, Efficient and effective livelihood enterprises development services provided, Better services delivered for beneficiaries, Better services delivered for Entetrprenours	1
2,4&5	KRA1.3 Market opportunities, information linkages & networks		1,070	1,070	CBG		1,000	1,000	Provided information on machinaries, raw materials & market of opportunities in rural areas, 10 Nucleus formed for 200 beneficiaries	Awareness created in rural areas, Income generation increased by 50% in rural areas	1
	KRA1.4 Productivity enhancement		1,100	1,100	CBG		1,000	1,000	Mordernazing the handloom centers in lazer model	Quality of local products is increased by 50%	1

Project	KRA	Input Rs'000						out put			
		Recurrent			Capital			Key out put indiCator	Key outcome indicator	Serial No.of SRA to which KRA contribute	
		Personal Emoluments	Other Recurrent Expenditure	Total	Source of fund	Likely continuation from 2009	Proposed New works within 2010				Total
	KRA2.1 Improving mobility of men & materials		2,845	2,845	CBG, PSDG		1000 2000	3,000	Provided development subsidies for 2400 beneficiaries of the skill development programme, Supply of yarn, coir & timber to training centers	Participation of training increased, Local product increased by 50%	2
	KRA 2.3 Improving human and institutional resources for service delivery		1,330	1,330					5 Exhibitions & 5 Trade stalls conducted	Local market & National level Market of local product is promoted	2
2,4&5	KRA2.2 Promoting professionalism in targeting and prioritizing		1,456	1,456	CBG, PSDG	600	2000 8300	10,900	Conducted 40 Vocational training for 800 beneficiaries, Conducted 10 value addition training for 200 beneficiaries , Conducted 10 On the job training for 200 beneficiaries, Conducting 10 Technology transfer training programmes for 200 beneficiaries,Conducted 20 Enterprise Development Training programme for 400 Enterpreniurs,60 Training on Handloom weaving, Small industries & Handicraft development for 600 beneficiaries	Self employment increased by 50%, Employment generated by 50%, 50% self employed, 25% employed on other organization, Employment generated by 50%, 200 entrepreneurs developed,Employment generated by 50 % & production increased by 50%	2

Project	KRA	Input Rs'000						out put			
		Recurrent			Capital			Key out put indiCator	Key outcome indicator	Serial No.of SRA to which KRA contribute	
		Personal Emoluments	Other Recurrent Expenditure	Total	Source of fund	Likely continuation from 2009	Proposed New works within 2010				Total
2,4&5	KRA 3.3 Capacity building for implimentation		1,752	1,752	CBG PSDG		5550 1100	6,650	Repairs and maintainance of vehicle - 1 Car & 1 Motor bike, Provided over time payment, Holiday payment & other allowance payment to eligible officers, 20 Training centers Developed, Repairs the Handloom & other mechinaries, Renovation of Yogapuram training center, Provided electricity & water supply facilities to the training centers, Maintainance 10 Computers 2 photocopy mechines , 1 fax mechines	Life time of vehicles is extended, Employees motivated & performed well, Life time & performance of mechinaries extended, Self employment generated in resettled areas, Trainees received better services , Quality of production increased by 50% , Life time & performance of mechinaries extended	3
Total		40,292	11,276	51568				23550	75117.65		

FINANCIAL PLAN 2010

Head: **474-Department of Social Services**
 Programme: **95**

Project	Input								Key Output Indicators	Key Outcome Indicators	Serial No. of SRA to which KRA contributes
	Key Result Area	Recurrent			Capital						
		Personal Emoluments	Other Recurrent Expenditures	Total	Source of Fund	Likely Continuation from 2009	Proposed New Works in 2010	Total			
2	Sustaining the human resources of service delivery system	28,116,000	5,000,000	33,116,000		-	-	-	Personal Emoluments were paid to 107 staff	Human resources of service delivery system by 107 staff is sustained	1
	Development of human assets and Productivity enhancement	-	110,000,000	110,000,000		-	-	-	Assistance provided to 500 families to start self employment	500 under privileged are employed	2
									Assistance provided to 450 families whose crops and properties affected	Property damaged by natural disaster are repaired/reconstructed, facilitated to re-start cultivation	
									Provided PAMA to 48650 people	48650 beneficiaries and their families managed their needs	
									Awareness created among 500 persons directly and 6000 persons indirectly	6500 people be prepared to face disaster	
	Reducing poverty of disables and maintain elders	-	9,000,000	-	PSDG	-	31,000,000	-	Equipments given to 600 disables	600 disables day to day work is improved	1
									Grants provided to 300 disables	300 disables and their family assured through self employment	
									175 toilets built for 175 widows & disabled persons	175 Widows & Disabled persons received their part of basic facilities	
									239 elders are cared and maintained	Elders enjoyed their rest of life	
	Construction and maintenance of Elders' and Disables' homes	-	5,000,000	-	PSDG	-	36,500,000	-	Completed infrastructure facility at State Elders Home, 05 Voluntary Homes	Quality of the facilities to elders increased 40%, fund is properly utilised	3
Provided of maintenance grant and adhoc grant to 4 elders homes and 3 disables homes									Quality of the facilities to elders increased 20%, fund is properly utilised		
Capacity building for implementation	-	-	-	CBG	-	1,550,000	1,550,000	Service capacity of 18 Social Care Centres increased & 14 Social Care Centres Established	Quality of the service delivery to the public increased 60% and officers are facilitated to provide better service.	4	
				PSDG	-	32,500,000	32,500,000	Staff training conducted for 107 staff	107 staff enhanced their quality of service delivery capacity		

FINANCIAL PLAN 2010

Head: **474-Department of Social Services**
 Programme: **95**

Project	Input								Key Output Indicators	Key Outcome Indicators	Serial No. of SRA to which KRA contributes
	Recurrent			Capital							
	Key Result Area	Personal Emoluments	Other Recurrent Expenditures	Total	Source of Fund	Likely Continuation from 2009	Proposed New Works in 2010	Total			
Total	28,116,000	129,000,000	143,116,000		-	101,550,000	34,050,000				

Financial Plan 2010

Head: 475- Department of Probation and Child Care Services

Programme: 95-Social Protection

Project	Key Result Area	Input							Key Output Indicators	Key Outcome Indicators	Serial No. of SRA to which KRA contributes
		Recurrent			Source of Fund	Capital					
		Personal Emoluments	Other Recurrent Expenditures	Total		Likely Continuation from 2009	Proposed New Works in 2010	Total			
2	Sustaining the human resources of service delivery system	23,000,000	855,000	23,855,000					Personal Emoluments paid to 126 staff	Human resources of service delivery system by 126 staff is sustained	1
	Development of human assets and Productivity enhancement		385,000	385,000	PSDG		15,000,000	15,000,000	4000 children home children are received annual grant	4000 orphan children are received care ,maintenance and , education	
									1250 DCCs children are received assistance	1250 under 5 year children are received Nutrition food and care	2
2	Improving human and institutional resources for service delivery		610,000	610,000	PSDG CBG		27,550,000	27,550,000	10 tables, 10 almirahs and 10 chairs are purchased to district office,	The service delivery system is improved by 40%	2
									05 number of child Rights Training Programme are conducted	Quality of Service delivery System is enhanced by 50%.	

Project	Input								Key Output Indicators	Key Outcome Indicators	Serial No. of SRA to which KRA contributes
	Recurrent				Capital						
	Key Result Area	Personal Emoluments	Other Recurrent Expenditures	Total	Source of Fund	Likely Continuation from 2009	Proposed New Works in 2010	Total			
2	Construction and maintainace of children homes and Day Care Centres		19,100,000	19,100,000	PSDG		42,250,000	42,250,000	03 Day Care Centre, 02 Children Home, 01 Certified School and 03 District Child Protection centres infrastructure facilities are Improved	03 Day Care Centre, 02 Children Home, 01 Certified School & 03 District Child Protection centre are improved by 50%	3
									30 Children Homes and 20 Day Care Centres received maintenance and adhoc grant	Primary facilities Provided to 63 Children homes and 20 day care centres	
2	Identification and assessing needs of vulnerable groups		3,550,000	3,550,000	PSDG Unicef		29,390,000	29,390,000	1250 orphanage children are received assistance	1250 children are received better environment and education facilities	5
									25 children under 5 years are cared & maintained	25 affected infant received temporary care	
									60 children are cared & maintained	60 orphan infants are care and maintained	
									100 children are cared & maintained	Proper created to 100 young offenders	
Total		23,000,000	24,500,000	47,500,000		-	114,190,000	114,190,000			

FINANCING PLAN - 2010

HEAD: 476-DEPARTMENT OF RURAL DEVELOPMENT

PROGRAMME: 60

Project	KRA	Input RS.Mn							Key Output Indicator	Key Outcome Indicator	Serial No.of SRA to which KRA contriptute
		Recurrent			Capital						
		Personal Emoluments	Other Recurrent Expenditure	Total	Source of Fund	Likely Continuation From 2009	Proposed New works in 2010	Total			
2	<i>Development of Social, Financial, Human, Physical, Natural Assets</i>				PSDG		1.00	1.00	60 Nos. of skill workers produced	Trained beneficiaries' self employment opportunities were increased	1
					PSDG		2.00	2.00	20 No.s of training programmes conducted	Financial capacity of community members were increased	1

Project	KRA	Input RS.Mn							Key Output Indicator	Key Outcome Indicator	Serial No.of SRA to which KRA contripute
		Recurrent			Capital						
		Personal Emoluments	Other Recurrent Expenditure	Total	Source of Fund	Likely Continuation From 2009	Proposed New works in 2010	Total			
2	Improving Human & Institutional Resources for the Service Delivery	35.182	16.5	51.682					Personal Emoluments paid to 129 staff.	Human resources of Service delivery system is sustained	2
					PSDG	5.00		5.00	A Multi Facilitated Women Development & Training Activities Center established	Staff and Society members' training opportunities were increased	2
					PSDG		18.90	18.90	9 Nos. Women Development Centers established.	Service capacity of institution were increased	2
					PSDG		2.00	2.00	Books, Equipments & Furniture given to 33 WDCs		2
					CBG		1.55	1.55	Furniture and Equipments given to five districts offices	Institutions were strengthened	2
2	Institutional Development for delivery of specialize training				PSDG		1.10	1.10	11 Nos. Capacity Building Training Programmes conducted	Staff capacity were increased	4
		35.182	16.5	51.682				31.55			