



Service performance plan - 2010

Provincial planning Secretariat
Northern Province

Preface

It is necessary that each institution coming under Provincial administration shall clearly spell out the services to be provided by them with the finance provided in respect of each financial year. Service Performance plan for 2010, lists out the services to be delivered by the Provincial institutions under each key result area prioritized by them for the year 2010. The document will serve as an instrument to inform the people of Northern Provincial of its activities and will serve as a tool for monitoring. This document is an out put of a team work of the officials of Northern Provincial Council. This document is a requirement in terms of PFR No: 39.3 of the NPC.

Chief Secretary
Northern Province

17.12.2009

[Attachment to Provincial Financial Statement for 2010]

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Service Performance Plan 2010

Head :- 400 - Governor Secretariat

Programme No :- 3 - Provincial Administration

Project	Key Result Area	Service Delivery	Key Output Indicator	Key Outcome Indicator	Serial No. of SRA to which KRA Contribute
400-3-1	Sustaining the human resources of service delivery system	Maintenance of Staff	Personal Emoluments paid to staff	Human resources of Service delivery system is sustained.	2
		Facilitating decision making an implementation process in the service delivery system	Directions issued Activities cordinated Legal obligations carried out	Number of directeries Grievances retrieved Decision taken executive direction taken an authorization	6

Service Performance Plan - 2010

Head: 401 - Co-operative Employees Commission

Programme No : 3 – Provincial Administration

Project	Key Result Area	Service Programme for delivered	Key Out Put Indicator	Key Out come Indicator	Serial No.of SRA to which KRA contribute
1	1. Sustain the human resource	Approving selection of employees by co-operative societies	Number of scheme of recruitments reviewed/prepared if necessary	Service delivery of 140 co-operative societies strengthened	4
	2. Improvement of service delivery		400 applications processed	High level of service delivery of co-operative societies ascertained	4
			350 cadre assignments approved		
	3. Office automation	Acquisition of Capital Assets	Quality of office outputs enhanced	Trust worthiness among grievied increased	2
	4. Promoting consistencies	Having a mechanism for grievance handling	12 commission meeting convened	Almost 100% of job security of cooperative employees assured	6
				Natural law reaffirmed	
			Around 200 decisions/ directions towards redresses made	100%conflict free environment in Co-operative Societies ensured	
				Harmonized working environment established	
			12 Circulars released	High level of smooth work flow	
				High level of delightedness among Co-operative Employees	

Service Performance Plan 2010

Head:- 402 Provincial Public Service Commission

Programme No :- 3 - Provincial Administration

Proj ect	Key Result Area	Services Delevary	Key Output Indicator	Key Outcome delivered	Serial No of SRA to which KRA Contribute
1	Sustaining human resourses of service delivery system		Personal Emoluments were pais 20 staff	human resources of service delivery system sustained	1
	Improving human and Institutional Resource for service delivery	Scheme of recruitment	Provided Better service for Northern Province	Estabilish to Northern Provincial Council	6
		Efficiency bar examination		Skill Development	6
		Departmental exam			
		Acting appointment			
	Promoting conductive Envirement	Promoting	No of promotion Given	Satisfactory human resources	6
		Transfer	No of Transfer Given	Satisfactory human resources	
		Extention	No of Extention Given	Obtained experience service	
		Retirement	No of Retirement Given	Filled vacant	
	Establishment of Good governance	Advertisement	Improved HR	Satisfactory human resources	6
		Examination	No of examination conducted	Strengthen HR	
		Interview	No of Interview conducted	Strengthen HR	

Service Performance Plan 2010

Head :- 420 - Chief Secretary's Secretariat

Programme No :- 3 - Provincial Administration

Project	Key Result Area	Service Delivery	Key Output Indicator	Key Outcome Indicator	Serial No. of SRA to which KRA Contribute
420-3-1	Sustaining the human resources of service delivery system	Maintenance of Staff	Personal Emoluments paid to staff	Human resources of Service delivery system is sustained.	2
		Facilitating decision making an implementation process in the service deliery system	Directions issued Activities cordinated Legal obligations carried out	Number of directeries Grievances retrieved Decision taken executive direction taken an authorization	6

Service Performance plan -2010

Head :- 421 : Provincial Treasury, NP

Programme No-3 - G eneral Adminis tration & Finance

Project	Key Result Area	Service delivery	Key output Indicators	Key come Indicators
421-3-2	Mobilization of Financial Resources	Preparation of Draft Estimates, Approval from the Finance Commission and allocation to the sectors	Allocate amount 31 Heads of northern province Preparing of financial Statement for 31 Heads	Facilities rendered to Public by 10%
		Justification given to Finance commission and General Treasury		
		FR transfers, supplementary provisions and revisions of limits		
	Sustaining the Human Resources of Service delivery system	Providing timely assistance for the execution of services in Northern Provincial Council	Personal Emoluments were paid to 25 staff	Services delivery by 15%
	Institutional development for delivery of specialized training	Conduct Training programme for office staff - Induction Training - In house Training - Special Training	20 Staff trained	Better service delivery by 5%
		Coordination with stakeholder agencies specially with Donor funded projects		

Service Performance plan -2010

Head :- 421 : Provincial Treasury, NP

Programme No-3 - General Administration & Finance

Project	Key Result Area	Service delivery	Key output Indicators	Key come Indicators
421-3-2	Capacity Building for Implementation	More training and guidance to the staff Distribution of roles & responsibilities	5 computer with accessories, printer and furniture are purchased	Capacity of the staff Improved by 10%
		Maintaining of automation & Tracking system for easy tracking of routine programmes		
	Policy reviews & Promoting consistencies	Develop skill in the e - administration among officers to enable the use of electronic devices	25 nos of circular and guidelines issued	Better delivery of service by 10%
		Policies programming & Planning and their availability for public		
	Strengthening the Accountability and Responsibility	Expenditure and revenue management and Reporting	31 Reports are readily available monthly	Financial Accountability and responsibility Increased by 10%
		Delegation of functions and authority		

Service Performance Plan-2010

Head : - 422 – Provincial Planning Secretariat

Programme No: - 4 - CIRM

Project	KRA	Service Delivery	Key Out put Indicator	Key Outcome Indicator	Serial no of SRA to which KRA Contribute
422-3-4	Sustaining the human resource of service delivery system	Execution of CIRM services in the Northern Province	Personal Emoluments paid to 05 Staffs	Human resources (5 Nos) of service delivery system is sustained.	1
	Reducing vulnerability Information Development	To develop spatial data for all administrative districts	No of Maps Produced & Published	Information system sustained in the Province	2
		To harmonize all GIS related practices among the institutions in the Northern Province.			
		To develop vulnerability/poverty profiles for all districts			
	Improving service delivery system	To conduct, assist, co-ordinate and encourage research into all aspect of institutional and community development	No of Capacity Development Programme Conducted	Human Capacity Sustained in the Province	4
		To assist in building the capacities and human resources at the village and divisional.			
		To participate in the implementations of project activities	To Furnished Project Monitoring Activities	Smoothly Implementation of Provincial Project	4

Service Performance Plan-2010

Head : - 422 – Provincial Planning Secretariat

Programme No: - 4 - CIRM

Project	KRA	Service Delivery	Key Out put Indicator	Key Outcome Indicator	Serial no of SRA to which KRA Contribute
422-3-4	Sustaining the human resource of service delivery system	Execution of CIRM services in the Northern Province	Personal Emoluments paid to 05 Staffs	Human resources (5 Nos) of service delivery system is sustained.	1
	Reducing vulnerability Information Development	To develop spatial data for all administrative districts	No of Maps Produced & Published	Information system sustained in the Province	2
		To harmonize all GIS related practices among the institutions in the Northern Province.			
		To develop vulnerability/poverty profiles for all districts			
	Improving service delivery system	To conduct, assist, co-ordinate and encourage research into all aspect of institutional and community development	No of Capacity Development Programme Conducted	Human Capacity Sustained in the Province	4
		To assist in building the capacities and human resources at the village and divisional.			
		To participate in the implementations of project activities	To Furnished Project Monitoring Activities	Smoothly Implementation of Provincial Project	4

Service Performance Plan-2010

Head: 423-Provincial Public Administration

Programme: 03

S.No	KRA	Service Delivery	Key Output Indicator	Key Outcome Indicator	Serial No. of SRA to which KRA contribute
1.	Sustain the human resource	<ul style="list-style-type: none"> • Providing salary to staff • Fuel: Providing transport facilities to staff officer • Fuel: Providing backup electric power • Stationary: Providing provisions to process administrative functions • Newspaper: Providing chances to gather knowledge for staff and collection of certain information for official use, time to time • Others 	<ul style="list-style-type: none"> • Man power (34 in number) sustained. • Approximately 432 officers benefited from staff bus transport facilities 	<ul style="list-style-type: none"> • Responsive and prompt administrative culture prevailed. • Effective service by delighted clients. 	4
2.	Improving human and institutional resources for service delivery	<ul style="list-style-type: none"> • Procurement of office furniture and equipment • Maintaining vehicles for effective use in official purposes • Maintenance: Machinery and equipment • Communication & others • Payment for Utility Service (Electricity Telephone and Water) 	<ul style="list-style-type: none"> • Necessary office furniture and equipment purchased. • Perks of fifty six employees of this secretariat paid • Three agreements made • Three circuit bungalows, Guest Houses and two hostels maintained • Approximately 432 officers benefited from staff bus transport facilities 	<ul style="list-style-type: none"> • Productivity and reputation increased • Delighted external clients • Establishment and development case load attended • Efficient run with zero defects found. 	2

3.	Development of Social, Financial, Human, Physical, Natural, Assets	<ul style="list-style-type: none"> Planning for NPC Complex at Mankulam 	<ul style="list-style-type: none"> NPC complex erected 	<ul style="list-style-type: none"> Service delivery enhanced due to close proximity of point of service delivery towards beneficiaries 	1
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4.	Providing incentives	<ul style="list-style-type: none"> • Accommodating over time/ holiday pay Claims • Granting salary advance /loans 	<ul style="list-style-type: none"> • Perks of needy employees of this secretariat paid • Sufficient and capable manpower at provincial offices through effective personnel management. 	<ul style="list-style-type: none"> • Effective service delivery to public by delighted workforce • Case load in establishment and development areas attended. 	4
5.	Motivating Officials	<ul style="list-style-type: none"> • Providing HRD fund to staff • Providing accommodation new rented out Quarters(Vavuniya) • Maintaining of Quarters & Circuit Bungalows • Repairing /Attending defects at Quarters 	<ul style="list-style-type: none"> • 50 Provincial officers benefited in their higher studies • 20 Officers benefited to stay • Proper functions of 8 Nos. of quarters ensured 	<ul style="list-style-type: none"> • High caliber workforce 50 in number established • Delighted officers due to balanced social and official life. • Provincial Employees benefited 	6
6.	Streamlining of government structure and institution	Serving the public and simplifying administrative procedures	<ul style="list-style-type: none"> • Forms and procedures used in public service delivery reviewed and simplified continuously • 	Delighted clients.	6

Service Performance Plane-2010

Head :- 424 -Department of Motor Traffic

Programme :- 3

Project	Key Result Area	Service delivery	Key output Indicators	Key come Indicators
424-3-1	Sustaining the Human Resources of Service delivery system	Providing timely assistance for the execution of services in Northern Provincial Council	Personal Emolument were Paid to 27 staff	Human Resource of service delivery system by 27 staff is sustained
	Public Safety	Issuing revenue licenses to vehicles Accept Notice of non users of vehicles and Register Printing of revenue licenses and distributing among the districts and divisions	Issued 60,000 vehicle revenue Licenses & 150 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%
	Public Awareness	Registration of reputed garages to issue fitness certificates to buses & lorries Issuing instruction with Motor Traffic Acts and other	10 nos. of Circulars issued Conducted 5 Nos. Public Awareness Programmes	Road Safety through Public by 10%

Service Performance Plan-2010

Head: 427- **Management Development & Training Institute**

Programme: 09

S. No	KRA	Service Delivery	Key Output Indicator	Key Outcome Indicator	Serial No. of SRA to which KRA contribute
1.	Improving human and institutional resources for service delivery	<ul style="list-style-type: none"> • Procurement of office furniture and equipment • Operation and Maintenance of vehicle for effective use for official purposes • Operation and Maintenance of Machinery, Computers and Equipment • Effective Communication ensured. • Maintaining Utility Service (Electricity Telephone and Water) • Training Programmes conducted 	<ul style="list-style-type: none"> • Necessary office furniture and equipment purchased. • Auditorium maintained • No of training programmes conducted 	<ul style="list-style-type: none"> • Productivity and reputation increased • Satisfied external clients • Effective training conducted • Efficient run with zero defects found. 	2
2.	Providing incentives	<ul style="list-style-type: none"> • Accommodating over time/ holiday pay Claims • Granting salary advance /loans 	<ul style="list-style-type: none"> • Sufficient and capable manpower at provincial offices through effective personnel management. 	<ul style="list-style-type: none"> • Effective service delivery to public by delighted workforce • Case load in establishment and development areas attended. 	4

Service Performance Plan-2010

S. No	KRA	Service Delivery	Key Output Indicator	Key Outcome Indicator	Serial No. of SRA to which KRA contribute
3.	Motivating Officials	<ul style="list-style-type: none"> • Providing training to officers • Conducting courses in collaboration with Universities. 	<ul style="list-style-type: none"> • 200 Provincial officers benefited in their higher studies • 20 Officers benefited 	<ul style="list-style-type: none"> • Quality of work improved • Satisfied officers due to balanced social and official life. • Provincial officers benefited 	6
	Streamlining of government structure and institution	<ul style="list-style-type: none"> • Simplifying administrative procedures through management development and training 	<ul style="list-style-type: none"> • Processes and procedures revised and streamlined. service delivery reviewed and simplified continuously 	<ul style="list-style-type: none"> • Benefited clients. 	6
5.	Improvement of service delivery	<ul style="list-style-type: none"> • Training and Development 	<ul style="list-style-type: none"> • 600 Public servants trained 	<ul style="list-style-type: none"> • Improvement of quality of training 	4

Service Performance Plan - 2010

Head : 426-Provincial Audit

Programme No : 03

Project	Key Result Area	Service Delivery	Key Output indicator	Key Outcome indicator	Serial No. of SRA to which KRA Contribute
1. Administration & Finance	<ul style="list-style-type: none"> * Sustaining the human resources of service delivery system * Management of 35 staff who are involving in administrative, Financial & Audit Functions. * Attending day to day administrative Functions & Over roll supervision of their attendance, leave, work plan, implementation and feed back of informations. <p>Preparation of financial statement to the interested parties.</p>	* Procurement of Furniture and Office Equipments.	<ul style="list-style-type: none"> * Personal Emoluments were paid to 35 Staff. * Allowances were paid to Audit trainees * Making other legitimate payments whenever it is due. 	<ul style="list-style-type: none"> * Human resources of service delivery system by 35 staff is sustained. * Provided practical training to trainees in the field of Provincial Auditing. 	6
2. Audit	<ul style="list-style-type: none"> * Carry out continuous Provincial Audit of the accounts and resources of all the Ministries and Departments of the NPC functioning with 456 accounting units in the five Districts of northern Province. * Advice management on Internal control systems. * Draw Managements attention to weakness in internal control and make recommendation for solving these problems. * 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. * Ascertaining the extent to which the Departments assets are safeguarded from losses of all kinds. * Ensure the quality of the performance related to the resources expended by the stakeholders and also evaluate accountability of those responsible for Management. * To increase efficiency in audit educate the staff attached to Provincial Audit Department in information Technology to be adopted the latest development in the field of audit. * Ensure that all the physical and financial resources of NPC are utilized for optimum results targeted in the budget and standards prescribed and thereby to obtain "Value for money " being expended. * Ascertaining wether annual Board of survey of all the assets of NPC that are in the custody of all Departments are carried out regularly/ annually and reports issued. * Ensure that there is proper control over funds voted for expenditure of the Provincial Audit Department and there are no irregular expenditure and/ or excess expenditure being incurred. * Ensure follow-up actions are promptly taken to finality either in settlement of Audit queries or finality 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. 	<ul style="list-style-type: none"> * Assistance for the execution of Provincial Audit * Execution of Provincial Audit Services. * Assistance for the execution of Provincial Audit 	<ul style="list-style-type: none"> * Rendering Annual appropriation A/C, Advance to P.Os & other specified A/Cs * NPC Accounting offices Audited as per audit plan and programme. * Audit queries raised on deficiencies observed Special reports submitted. where necessary . * Investigations carried out on the instruction of the Hon. Governor and the Chief Secretary. 	<ul style="list-style-type: none"> * Strengthened internal control Systems adopted. * Detection of commissions & omissions ,if any wasting timely in the accounting officers . * Ensuring efficiency & effectiveness in service. * Ensuring accountability for finances entrusted. * Ensuring the optimum result for the expenditure incurred. 	

SERVICE PERFORMANCE PLAN - 2010

Head:- 430-M/Agriculture

Programme:-3

Project	Key Result Area	Service Delivery	Key Output Indicator	Key outcome Indicator	Strategic Result Area
2	Sustaining the Human resources of service delivery system	Providing timely assistance for the execution of Ministry office services.	Personal emoluments were paid to 35 staff	Human resources of service delivery system is sustained.	
	1.1. Development of Social Financial Human Physical natural assets	Providing Irrigation Facilities.	15 Nos. of Minor Tanks rehabilitated. 435 number of new farm families under taking paddy cultivation	60% to 140% cropping intensity increased.	1 Restoring the livelihood.
				Increased paddy yield from current average yield level from 70 bu/ac to 80bu/ac	
	1.4. Productivity enhancement	Providing facilities for the fishermen communities through strengthening of 30 societies.	200,000 fingerlings stocked.	Production increased by 60,000kg.	
			900 set of nets and 60 fish boxes supplied and 60 bicycles supplied.	30 fishing societies benefited by the increased production.	
				30 Nos. of fishermen cooperative societies benefited.	

SERVICE PERFORMANCE PLAN - 2010

Head:- 430-M/Agriculture

Programme:-3

Project	Key Result Area	Service Delivery	Key Output Indicator	Key outcome Indicator	Strategic Result Area
2	2.2. Promoting Professionalism in targeting and prioritizing	Rendering training to fishing societies 1. Financial Management 2. Training: a. Recipes b. Processing	Conducted 10 training for societies.	Member of 30 societies trained in inland fish culture. 600 women members of fishing community trained on processing & recipes preparation.	2. Reactivation & Expanding Services and facilities
	2.3. Improving human and community level promotion for service delivery	Conduct Exhibitions/ Competitions / Mobile Services / Wap Magula ceremonies.	5 exhibitions conducted. 5 mobile services conducted in 5 districts, 5 wap Magulo ceremonies conducted.	Quick dissemination of modern technology in time. Problems solved by 60% in time	
		Award of prizes for best farmers.	800 prizes awarded.	800 farmers honoured & motivated	

Service Performance Plan – 2010

Head No : 431-Dept. of Agriculture

Programme No: 3 & 44

Project:- 3 & 4

Key Result Area	Service Delivery	Key out put indicator	Key Outcome Indicator	Contribution to SRA
1.Sustaining human resource service delivery system	Assistance for service delivery & officer well beings	- Personal emoluments paid to 338 staff	Service delivery system , increment and promotion sanctioned	-
2.Production and Productivity enhancement	Coordinating the supply of quality seeds and planting materials	- Quality seed paddy produced 110ac - 330 bu of registered seed paddy supplied - Quality OFC seeds produced 145 ac - 3060 kg of OFC seed materials supplied - 10000 high quality mango, Jak and pomegranate & lime seedlings produced	Availability of quality seeds and planting materials increased by 7% for crop yield & quality improvement	Restoring improving the livelihood
	Capacity improvement of private nursery men	- 07 Private nursery men supported for quality mango, Jak, pomegranate, lime and grape vine production	- Supply of quality planting materials increased by 10% - 07 nursery men sustain by the income from the sale of planting materials	-do-
	Coordinating the activities for registration of private seed production farm & private nurseries	- 50nos. of private nurseries inspected - 50nos. of application forwarded for registration of private nurseries - 07nos. of private nurseries initiated	Quality certified planting materials available for sale and increased product quality	-do-
	Technological training to seeds and planting materials producers	- 10 Farmer training conducted both in the field and at DATC	Skill and knowledge improvement among the seed producers for quality planting material production	-do-

	Technology diffusion to maximize rice yield and sustainable farming	<ul style="list-style-type: none"> - 10 Nos. of maximum yield demonstration established each in 01 ac. extent - Water grass controlled totally in 75 ac. of paddy lands in the province - Average rice yield increased to 6 Mt/ha in the block demonstration field - 210 nos. of compost making pits developed for home level compost making - 100 ac. of sun hemp established for green manure re- cycling - 20 nos. home level wormy culture units established for wormy wash/composting - 17 farmer training conducted 	<p>Adoption of recommended practices in paddy cultivation</p> <p>Adoption of effective weed management practices and average yield increased to 5 Mt/ha. in the weed controlled field</p> <p>15% reduction in the use of inorganic fertilizer</p> <p>Supply of organic produce increased by 5%</p>	-do-
	Assistance in kind for high land crop cultivation in abandoned lands	<ul style="list-style-type: none"> - Four types of OFC cultivated in 300 ac. - OFC seed materials supplied to 1200 farmers for ¼ ac. cultivation - 07 nos. of farmer training conducted 	<p>300 ac. of abandoned high land brought under cultivation of other field crops</p> <p>Source of income available for re-settled farmers</p>	-do-
	Assistance for fruit crop development and quality improvement	<ul style="list-style-type: none"> - 1000 quality mango grafts supplied - 500 nos. rooted cuttings of new grape vine variety supplied 25 farmers beneficiaries - 100 nos. of secatiour supplied - 100 nos. of pruning saw supplied - 250 old mango trees pruned - 20AEC supplied with rocking sprayers for farmers custom hire - 08 nos. of farmer training conducted 	<p>30 ac planted with quality fruit plants</p> <p>05% increase in the production quality mango & grapes</p> <p>Less incidence of pest and diseases reported in fruit crops</p>	-do-

3. Providing incentives	Cerate competition among farmers for better utilization of new agric technologies	- 75 home garden winners awarded prices for their best performance	- Farmers adopt recommended agronomic practices in crop production - No of home gardening increased for self consumption	Development of human capacity
4. Market opportunities, information, linkages and networks	Facilities for the formation and strengthening of village Societies	- 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	- Reduced post harvest fruit lose and more fruits available for consumption - High price for red onion producers - Reduced losses in home level vegetable storage	Restoring improving the livelihood
	Material and technological support to quality rice parboiling	- 150 nos. of parboiling drum supplied - 5 Nos. of farmer training conducted	- Income venture for local rice processors - Good quality rice available for consumption	-do-
	Material and technological support to transport and handling agricultural produce	- 800 plastic creates supplied - 5 Nos. of farmer training conducted	- Fruits and vegetable transported safely and obtain good market & price - Reduction of transport losses in vegetable	-do-
	Assistance to link vegetable producers & local venders for marketing of agric produce	- 60 push bike & accessories provided to local vegetable vendors	- Good market for peripheral farmers product - Reduction in the post harvest loses of vegetables - Vegetable price stabilization	-do-
	Strengthen of society resources to generate income	- 06 nos. of mini scale rice processing mill supplied to the farmer societies	- Increased income and employment among the	-do-

		- 100 farmer society members trained at IPHT	society members - Strengthened facility for rural level rice processing	
	Encouragement to private sector involvement	- 01 no. of 05 days exhibition conducted at the DATC, Vavuniya - 5000 students and 2500 farmers benefited by the exhibition	- 7000 farmers motivated to adopt new agro techniques for maximized production & income - Local products promoted nutritional food promotion	-do-
	Assistance to value added product promotion & marketing	- 06 nos. of mini scale rice processing mill supplied to the farmer societies - 100 farmer society members trained at IPHT	- New products are available in the market for consumption - Increased society income by the sale of new products	-do-
5. Development of social, financial, human, physical, and natural assets	Financial support for the renovation of abandoned agro wells	- 50 nos. of common food production wells renovated - Production under the renovated wells increased by 40%	- 01 % production increased under the renovated wells - More than 3 farmers sharing water for their cultivation	Restoring improving the livelihood
	Supply of sprinkler units for quarter acre extent	- 200 nos. of quarter acre sized sprinkler unit supplied - Water use efficiency improved	- 50 ac. extent increased under irrigable area - 05 % improvement in water use efficiency	-do-
6. Addressing the needs of scattered pockets of vulnerability	Economical perennial trees development	- 7500 agricultural perennial plants supplied - 5 nos. of farmer training conducted	- Development of natural habitats around the home by green environments - Source of income available for perennial plant producers	Targeting at vulnerable group
	Urban agriculture development	- 3000 potted plants supplied for urban Farmers	- 3000 urban folks having home garden for their daily consumption - 1% reduction of food insecure level	-do-
	Bee keeping	- 100 bee boxes supplied with colonies	- 100 nos. of homes having successful bee colonies - 0.5 bottle of honey produced monthly for home consumption	-do-

	Home garden development	<ul style="list-style-type: none"> - 3500 nos. of resettled farm families received seed kits for home garden development - 11 nos. of farmer training conducted 	<ul style="list-style-type: none"> - More than 4000 nos. of home garden established to produce their home consumption - 10 % Increased in harvest of fresh vegetables and consumption - 02% improvement to family health 	-do-
7. Improving human and institutional resources for service delivery	Assistance to redress with productive assets for the self reliance of farmer societies	<ul style="list-style-type: none"> - 100 nos. of water pumps supplied to resettled farmers - 100 nos. of knap sack sprayers supplied to resettled farmers - 100 farmers trained at FMTC 	<ul style="list-style-type: none"> - Lost farm implements replaced - Extent of cultivation under sprinklers increased by 5 % - 15 % improvement in farmers living standard 	Reactivating and examining service and facilities

	Provision of facilities to improve the government system for the enhanced service provision	<ul style="list-style-type: none"> - 01 Capture card - 01 CD player - 01 Projector - Screen - 01 Television - 01 CD color printer - Land and irrigation system improved at 03 DATC - Model garden developed in the 06 office premises - 01 No. of tube well constructed at the DATC , Vavuniya - Crop developed in 01 ac around the ABC office premises 	<p>Provided to cyber extension at DATC Vavuniya</p> <ul style="list-style-type: none"> - 50 nos. of teaching materials developed by cyber extension - 1500. of farmers trained cyber extension training conducted -30% improvement to land irrigation water supply 	-do-
8. Strengthening governance structure and institution	Monitoring and Evaluation of extension work	<ul style="list-style-type: none"> - 3000 nos. of field visit by PD/DD/ADA/SMO/AI - 2500 nos. of field problem solved - 35nos. of special projects implemented - Weekly, fortnightly, monthly, quarterly & annual report prepared & progress of DOA activities reported 	<ul style="list-style-type: none"> - 10 % improvement in the work performance field staff - Reports are collected of and computerized 	Establishment of good governance
	Strengthening farm women society ,CBO and farmer societies	<ul style="list-style-type: none"> - 20 Nos. of CBO strengthened - 15% improvement in social participation - 02nos. of training and exposure visits conducted 	<ul style="list-style-type: none"> -Increased social responsibility in participation -Increased mobilization in decision making 	-do-

Service Performance Plan-2010

Head : 432 Department Animal Production & Health

Programme : 3 Provincial Administration

KRA	Service delivery	Key Output Indicator	Key Outcome Indicator	Contribution to SRA
1. Sustaining the human resource of service delivery sytem	human capacity development	Made payment of salary to 63 officers	Satisfied work performance by 63 staff	Development of human Capacity
2.Institutional and Infrastructure development for service delivery	Institutional and Infrastructure development	Strengthened and maintained of 2AD Office, 3 DVS Office& Head office buildings.	Increased public services by better working environment at Head office, AD office and DVS office.	Reactivating and expanding service
		Procured office equipment to 2AD, 3 DVS office and Head office	Increased pubic services by better working Environment at Head office, AD office and 5 DVS office.	
		100% needs of Stationeries,fuel and electrical goods Purchased	100 % sustained the work performance by the staff	
		Issued 3 Nos of refrigerator to VSS office	Efficacy of vaccine is 100% preserved	Restoring the livelihood

Service Performance Plan-2010

Head : 432 Department Animal Production & Health

Programme : 45 Livestock Development

Project : 56 Research & Development

KRA	Service Delivery	Key Output Indicator	Key Outcome Indicator	Contribution to SRA
1.Sustaining the human resource of service delivery syetem	Human capacity development	Made Payment of salary to 225 officers	Satisfied work performance of 225 staffs	Development of human Capacity
2.Institutional and Infrastructure development for service delivery	Infrastructure Development	Strengthened RLF farms at Atchchuveli	minimized the incident of disease at Atchchuveli farm by 80% and increased capacity of the farm	Reactivating and expanding service
		Cooler to store eggs for the hatchery -RLF Atchchuveli		
		Renovated Poultry shed at RLF Poonthodam	minimized the incident of disease chicks at Poonthodam farm by 80% and increased capacity of the farm	
		01 no. of Elevated goat shed constructed at chekkatipulau goat farm	Provided shelter facilities to 100 goats	
		01 no. of veterinary office construction completed	Better service provided to 3000 farmers	
		Strengthened Artificial Insemination centre-Thirunelveli	Increased AI by 2000	
		1 bull calves rearing station strenghthened	1000 upgraded calves born	
		Repairs of toilets & Bath rooms at Govt. Vet. Surgeons quarters	Provided better toilet and bathroom facilities to the 4 Govt. veterinary surgeons	

KRA	Service Delivery	Key Output Indicator	Key Outcome Indicator	Contribution to SRA
	Institutional development	50 % Vehicle, Plant and Machinery were maintained	Improved field extension work and smooth functioning of 24VSS office and 08 Institutions.	
		Procured of furniture to VSS office	50% increased public services by better working environment at office	
		100 % needs of stationeries fuel and electrical goods purchased	Satisfied 100 % work performance by the staff	
		Provided 3 Telephone connection at VSS office	50 % Increased public contact and delivered service in time in telephone connected VSS offices	
3..Maintain of Healthy Livestock & poultry Population	Consultation and treatment of animals	10% Drugs, surgical items and vaccines issued	10%animals received free worming ,deticking or treatment facilities	Restoring the livelihood
	Vaccination programme against common diseases of livestock & Poultry.	Issued 3 nos of refrigerator to VSS office	efficacy of vaccine is 100 % preserved	
		150,000 Nos. of animals vaccinated against HS 70000 Nos. of animals vaccinated against FMD 16500 Nos. of animals vaccinated against BQ	84 % cattle vaccinated against HS 25% cattle vaccinated against FMD 7 % cattle vaccinated against BQ	
		360 nos. 1000 doses vials of Fowl Pox vaccines issued 4100 nos. 200 doses of Ranikhet vaccines issued 635 nos. 1000 doses of Gumboro vaccines issued	1,000,000 poultry vaccinated against these major contagious diseases	

KRA	Service Delivery	Key Output Indicator	Key Outcome Indicator	Contribution to SRA
4.Improved Veteriary Extension Service	Technology transfer to the livestock farmers	500 nos. Farmers were trained	Increased the knowledge of 500 farmers for better management practice	
		Provided training on value added products - 5 training	150 farmers trained on value addition	
		02 Nos. of livestock exhibition and mobile service conducted	25000 farmers gained knowledge on effective technology	
	Issue of breeding material	200,000 Nos. of chicks issued 800 Nos. of cattle issued 500 Nos. of goats issued 100 Nos. of buffalo issued	200000 chicks,800 cattle, 500 goats,100 buffalos available to the farmes	
	Improved the feeding system	54 Ha pasture established 48 Ha fodder established	0.2Mn planting materials made available for fodder and pasture resource development.	
	Promoting and assisting of community based organization	05 Nos. of farmer organization received grant	05 LIBCOS strengthened	
	Integration of farm families with state agencies (department)	45 Nos. of farmers received award	45 farmers motivated for improved husbandry practice	
5.Productivity Enhancement	supply of materials and technical transfers to increased the milk production	Established 160Nos. Of New dairy farm units	Produced 640 L fresh milk per day	
		Established 5 model cattle sheds to the farmers	Increase the management and production of 5 dairy cows	
		Established 3 Integrated farms	Increased milk production 30L/days	
		Established 10 Dairy Villages	600L/day milk produced per day.	

KRA	Service Delivery	Key Output Indicator	Key Outcome Indicator	Contribution to SRA
	supply of materials and technical transfers to increased the egg & meat production	Procured 1000Nos Broiler Parent day old chicks to RLF Farms	Supplied 10000 day old chicks issued to the farmers per month	
		Procured 1500 No of Layer/ backyard parent stock	Issued 18000 chicks per month	
		supplied 107750 day old /month old chicks per year	4600 rural families were benefited.	
	supply of materials and technical inputs to increased the breedable animal production	Established 15 mini goat breeder farms	Issued 15 breedable kids per month	
		Established 10Nos. Of Private Animal Breeder farm	Produced 200 breedable calves per year.	
	Improving the market	Established 01nos Yoghurt making centre	Produced 50L Yoghurt cups per day	
		Established 10 nos of milk sales outlet	Soled 500 L milk and milk product per day	
	6. Genetic upgrading	Supply of Improved stud bulls and stud goats	80 nos. of stud bulls were issued to the farmers.	Produced 3840 nos. cross breed calves per year
			75 nos. of stud goat were issued to the farmers	Produced 1875 kids per year.
		Artificial service	Carried out 12300 nos of AI in cattle and 3600 nos of AI in goats	Produced 5000 calves and 2000 kids
			conducted 4000 nos of PD	2000 cattle were confirmed pregnant
			Maintained 10 healthy animals at AI centre	Produced 2500 Ds chilled semen per month

KRA	Service Delivery	Key Output Indicator	Key Outcome Indicator	Contribution to SRA
	Natural service	150 nos of services carried out	90 calves born per year	
		300 nos of PD for natural services	15 pregnancy confirmed	
		Castrated 500 nos of cattle and buffalo and 200 nos of goats	minimized inbreeding by 15%	

Programme : 56 Research & Development

KRA	Service Delivery	Key Output Indicator	Key Outcome Indicator	Contribution to SRA
1.Sustaining the human resource of service delivery syetem	Human capacity development	Payment of salary to 10 officers	Satisfied work performance by the 10 staffs	Development of human Capacity
2.Institutional and Infrastructure development for service delivery	Institutional & infrasturcture development	100% needs of stationaries, fuel and electrical goods purchased	Satisfied work performance by the 10 staffs	Reactivating and expanding service
		Strenthened and maintained of range office buildings	Better service provide to farers	
		50 % Vehicle, Plant and Machinery were maintained	Improved field extension work and smooth functioning of RTC	
3.Improved Veterniary Extension Service	Technology transfer to the livestock farmers	20 nos. Farmers were trained	Increased the knowledge of farmers for better management practice	Restoring the livelihood

Service Performance Plan 2010

Head:- 433-- Irrigation Department

Programme No:- 43

Project	Key Result Area	Service Delivery	Key Output Indicator	Key Outcome Indicator	Serial No. of SRA to which KRA Contribute
433 43 1	Sustaining the human resources of service delivery system	Providing timely assistance for the execution of Irrigation department's services.	Personal Emoluments are paid to 461 staff	Human resources of Service delivery system is sustained.	1
	Productivity enhancement	Operation of Irrigation Schemes	Operational activities of 54 Major / Medium Irrigation Schemes are carried out.	Satisfactory Irrigation facilities are provided to 68,791 acres of paddy lands.	1
		Operation of Salt Water Exclusion and lagoon Schemes	Operational activities of 34 Salt Water Exclusion Schemes and 3 Lagoon Schemes are carried out.	Satisfactory Salt Water Exclusion facilities are provided to 27,220 acres of paddy lands.	
		Operation of Drainage & Flood Control Schemes	Operational activities of Valukairau Drainage Scheme are carried out.	Satisfactory Drainage facilities are provided to 2,000 acres of paddy lands.	
	Development of Physical assets	Maintenance of Irrigation Schemes	Maintenance activities of 54 Major / Medium Irrigation Schemes are carried	Satisfactory Irrigation facilities are provided to 68,791 acres of paddy lands.	1
		Maintenance of Salt Water Exclusion and lagoon Schemes	Maintenance activities of 34 Salt Water Exclusion Schemes, 3 Lagoon Schemes are carried out.	Satisfactory Salt Water Exclusion facilities are provided to 27,220 acres of paddy lands.	
		Maintenance of Drainage & Flood Control Schemes	Maintenance activities of Valukairau Drainage Scheme are carried out.	Satisfactory Drainage facilities are provided to 2,000 acres of paddy lands.	
		Maintenance of Department Buildings	137 Irrigation Buildings are maintained to serve above acceptable service conditions.	Satisfactory living conditions and conducive working environment are provided to the 461 staff.	
		Maintenance of Vehicles, Plant, Machineries and Equipment	Repairs and maintenance of 15 Vehicles, Plant, Machineries and Equipment are carried out.	Uninterrupted services to farmers, efficiency and long durability of these assets are ensured.	

Project	Key Result Area	Service Delivery	Key Output Indicator	Key Outcome Indicator	Serial No. of SRA to which KRA Contribute
433 43 1	Capacity Building for Implementation	Procurement of Furniture and Equipments	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	Necessary furniture and equipments are provided to enable the staff to perform their functions with increased effectiveness and efficiency by 10%.	3
433 43 1	Improving Human and Institutional Resources for service delivery	Urgent improvements to Irrigation Schemes	14 Major / Medium Irrigation Schemes are improved to function at their optimum 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	Enhancement of farmer participation and farmer organization development	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

SERVICE PERFORMANCE PLAN

Head:-434- Dept. of Land Administration

Programme:-40

Project	KRA	Service Delivery	Key Output Indicator	Key Outcome Indicator	Contribution to SRA
1- Land Administration	1. Sustaining the human resources of service delivery system	Payment of personel emoluments	Personel emoluments were paid to 199 staff	Human Resource of service delivery system by officers is sustained	SRA1
	2. Uplifting socio economic status of the settlers in settlement schemes.	Paying Financial assistance for Construction of Food Production wells in LDO allotments.	Constructed 40 F.P wells.	Cultivation of subsidiary food crops increased by 10 M.T in the province.	SRA1
	3. Administration and Management of settlement schemes	Settling boundary disputes & other issues related to alienated lands.	i) Settled 100 land related issues	Prevented 150 LDO allottees from seeking legal remedy to settle their land related issues.	SRA2
			ii) Issued 1500 Ranbeema Grant in respect of developed LDO allotments.	Ownership of land given to 1500 LDO allottees.	
	4. Systematic development of state land	Disposition of state land under State Land Ordinance	i. Auctioned 100 allotments	Revenue of NPC raised by 5 to 7 Mn.	SRA2
			ii. Leased 50 parcels of state land	50 upper income and lower income group person provided land for investment.	
			iii. Vested 10 parcels of land in local bodies.	10 local bodies provided state land for development purposes.	
			iv. Released 10 Parcels of land to Govt departments.	10 Govt departments provided state land for development purposes.	
			v. Issued 25 Out right Grant.	Ownership of land given to 25 lessees in respect of land already leased to them for Residential purposes.	
			vi. Issued 250 Special grant	Ownership of land given to 250 relocated Tsunami Victims.	
	5 Expanding Service delivery	Recovered lease rent and other revenues due to state from alienated State land .	Recovered Rs 400,000	Revenue of the NPC increased by Rs. 400,000	

Project	KRA	Service Delivery	Key Output Indicator	Key Outcome Indicator	Contribution to SRA
1 - Land Administration	6 Capacity development for service delivery	Conducting training programmes / workshops	Conducted 5 Training programmes / workshops	Capacity of 160 Lands Staff developed for efficient service delivery.	SRA3
	7. Infrastructure Development.	Rehabilitation of Colony Roads	Rehabilitated 1Km of Colony Roads (Concreting).	300 Farm Families benefitted.	
	8. Institutional Development for service delivery	Acquiring office equipments	Procured a digital Multifunctional System Photo Copier.	Facility provided to 15 office staff for better service delivery	SRA4
	9. Ensuring minimum needful land of vulnerable group	1. Alienation of state land under Land Development Ordinance.	i. Alienated 2000 allotments for land less peasants.	Property ownership given to 2000 landless peasants.	SRA5
			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	Protecting unalienated state lands from unauthorised occupants.	50 unauthorised occupants of state lands were ejected	Protected un-alienated state land from 50 unauthorized occupants.	SRA6

SERVICE PERFORMANCE PLAN 2010

Institution:- Ministry of Education

Head :- 440

Programme No :- 3 (Provincial Administration)

Project	Key Result Area	Service Delivery	Key Out Put Indicator	Key Outcome Indicator	Serial No of SRA to which KRA contribu
1	1. Sustaining the human resource of services delivery system	1.1 Providing timely assistance for the execution of the services of Ministry of Education 1.2 Quartely Progress Reports delivered . 1.3 Zonal Education Offices and school activities are closely monitored.	1.1 Personal Emoluments were paid to 54 officers 1.2 Annual Administrative Report, and 3 Quartely Progress Reports prepared 1.3 Monitoring Reports and the observations	1.1 Human resources capacity is sustained. 1.2 Activities of the Ministry of Education highlighted. 1.3 Performance of the offices and schools are elevated	1
1	4.Strengthening of Governance efficiency and service delivery in Education.	4.1.1 Providing contractual service. 4.1.2 Personal motivation. 4.2 Maintenance of Vehicle is performed in Time 4.3 Maintenance of machinery and equipments assured 4.4 More spaces for Zonal Education Offices.	4.1 Received better service from 54 officers of this office. 4.1.2 Provided Over time payment and holiday payment to eligible officers, Language Allowance for 05 eligible employees. 4.2 Repairs and Maintenance of 4 vehicles. 4.3 10 Mechanaries and equipments maintained. 4.4 1 Zonal Education Building maintained, buildings and boundary walls 2 zones provided 4.5 5 Zonal offices are improved and capital equipments provided 4.6 furniture to 5 zones distributed	4.1 performance of the officers is 90% promoted. 4.2 employees motivated and performed well. And completed the assignments. 4.2 Life for vehicles extended. 4.3 Performance and life of machinery and equipments extended. 4.4 Teachers and Principals of the zones received better	3

Service Performance Plan-2010

Head No: 441-Provincial Department of Education

Programme No: 3

Project	Key Result Area	Service Delivery	Key Output Indicator	Key Outcome Indicator	Serial No of SRA to which KRA contribute
General Administration	1. Sustaining in the Human resource system	Providing salaries and other benefits.	723 Officers in the Education system are paid	Service delivery is accelerated	4
	2.Sustaining in the Human resource system (Travelling expenses)	Conduct internal & external evaluation	723 Officers in the Education system are benefited	Service delivery is accelerated	4
	3. Facilitating the delivery of education services(Supplies)	Providing stationary & other office equipments	46 Institutions delivers better services	Standard of performance of supplies increased	2
	4.Facilitate the delivery of education services (Maintenance Expenditure)	Maintaining plants, machines & vehicles	46 Institutions delivers better services	Efficiency of the service increased	2
	5.Facilitate the delivery of education services (Contractual Services)	Providing communication, electricity, water supply & other necessary inputs	46 Institutions delivers better services	Efficiency of the service increased	2
	6.Providing motivation to enhance employee welfare (Tranfers)	Providing loans to employees	723 Officers in the Education system are benefited	Families of the officers earn high income	4

General Administration	7.Providing motivation to enhance employee welfare - Holiday warrants (ORE)	Providing holiday warrants to employees	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	Conducting board of survey	48 Institutions delivers better services	Performance of office activity increased	6
	9.Institutional capacity Building (Acquisiting of Capital Assets)	Providing capital assets	PDE Office benefited	12 Zones obtains better service	6
	10.Institutional capacity Building (Acquisiting of Capital Assets)	Providing capital assets	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)	Providing capital assets	Laptop - 7, Multimedia - 4, Computers - 16, Printers - 10,	functioning ability of offices increased	6

Service Performance Plan-2010

Head No: 441

Programme No: 80

Project	Key Result Area	Service Delivery	Key Output Indicator	Key Outcome Indicator	Serial No of SRA to which KRA contribute
Primary Education	1. Sustaining in the Human resource system	Providing salaries and other benefits.	3796 Teachers in the Education system benifited	Service delivery is accelerated	4
	2.Sustaining in the Human resource system (Travelling expenses)	Conduct internal & external evaluation	3796 Teachers in the Education system benifited	Service delivery is accelerated	4
	3. Facilitating the delivery of education services(Supplies)	Providing stationary & other office equipments	407 Schools receive better service	Standard of performance of supplies increased	2
	4.Facilitate the delivery of education services (Maintenance Expenditure)	Maintaining plants, machines & vehicles	407 Schools receive better service	Efficiency of the service increased	2
	5. Strengthning highorder learning in Schools	Supply of learning materials	407 Schools purchased quality inputs	Higher order learning skills improved	2
	6. Teacher Development frame works	Onsite & professional teacher training	2818 teachers trained	cognitive achievement level of 104333 children increased	4
	7.Facilitate the delivery of education services (Contractual Services)	Providing communication, electricity, water supply & other necessary inputs	48 Institutions delivers better services	Efficiency of the service increased	2
	8.Providing motivation to enhance employee welfare (Tranfers)	Providing loans to employees	3796 Teachers in the Education system benefited	Families of the officers earn high income	4

Primary Education	9.Providing motivation to enhance employee welfare - Holiday warrants (ORE)	Providing holiday warrants to employees	3796Teachers in the Education system benefited	Families of the officers got benefits	4
	10.Monitoring, Evaluation & feedback activities - Board of survey, write off	Conducting board of survey	455 Institutions delivers better services	Performance of office activity increased	6
	11.Providing highorder learning spaces (Rehabilitation & Improvement of capital Assets)	Construction of highorder learning spaces	Maintanance & repairs - 07	104333students got Education facility	2
	12.Providing highorder learning assets (Rehabilitation & Improvement of capital Assets)	Providing learning assets	Vehicles VAT, Computers & accessories	Learning facilities accelerated	2
	13.Maintenace and repair of learning Materials (rehabilitation & improvement of capital assets)	Reparing school buildings	16 School buildings- maintanance & Repair -32	104333students got Education facility	3
	14.Providing higher order learning assets (Acquisiting of Capital Assets)	Providing learning assets	Computer upgrading -50, Activity room- 3	Facilities increased	2
	15.Providing emergency education	Conducting catchup education & providing emergency educational needs	Programme conducted in every zone	60000 children benifited	5

Service Performance Plan-2010

Head No: 441

Programme No: 81

Project	Key Result Area	Service Delivery	Key Output Indicator	Key Outcome Indicator	Serial No of SRA to which KRA contribute
Secondary Education	1. Sustaining in the Human resource system	Providing salaries and other benefits.	6973 Teachers in the Education system	Service delivery is accelerated	4
	2.Sustaining in the Human resource system (Travelling expenses)	Conduct internal & external evaluation	6973Teachers in the Education system	Service delivery is accelerated	4
	3. Facilitating the delivery of education services(Supplies)	Providing stationary & other office equipments	47 Institutions delivers better services	Standard of performance of supplies increased	2
	4.Facilitate the delivery of education services (Maintenance Expenditure)	Maintaining plants, machines & vehicles	47Institutions delivers better services	Efficiency of the service increased	2
	5. Strengthning highorder learning in Schools (Quality Inputs)	Supply of learning materials	490 schools purchased quality inputs	Higher order learning skills improved	2
	6. Teacher Development frame works	Onsite & professional teacher training	6974 Teachers in the Education system	142874 students got Education facility	4
	7.Facilitate the delivery of education services (Contractual Services)	Providing communication, electricity, water supply & other necessary inputs	47 Institutions delivers better services	Efficiency of the service increased	2
	8.Providing motivation to enhance employee welfare (Tranfers)	Providing loans to employees	6974 Teachers in the Education system	Families of the officers earn high income	4

Secondary Education	9.Providing demandside incentives for equal participation (Subsidies)	Paying grade 5 scholarship to students	Providing scholarship to students	2000 Students benifited	5
	10.Providing motivation to enhance employee welfare - Holiday warrants (ORE)	Providing holiday warrants to employees	6974 Teachers in the Education system	Families of the officers got benefits	4
	11.Monitoring, Evaluation & feedback activities - Board of survey, write off	Conducting board of survey	537 Institutions delivers better services	Performance of office activity increased	6
	12.Providing highorder learning spaces (Rehabilitation & Improvement of capital Assets)	Construction of highorder learning spaces	Construction of building - 19	Learning facilities accelerated	2
	13.Providing higher order learning assets (Rehabilitation & Improvement of capital Assets)	Providing learning assets	VAT payment of vehicle, Computer resource corner - 02, Assembly hall - 01	142874 students got Education facility	2
	14.Maintenace and repair of learning Materials (rehabilitation & improvement of capital assets)	Reparing school buildings	67 Schools repairs	142874 students got Education facility	3
	16.Providing higher order learning assets (Acquisiting of Capital Assets)	Providing higher order learning assets	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)	Developing model secondary schools per division	Construction of building	15 schools benifited	5

Service Performance Plan-2010

Head No:441

Programme No:87

Project	Key Result Area	Service Delivery	Key Output Indicator	Key Outcome Indicator	Serial No of SRA to which KRA contribute
Special Education	1. Sustaining in the Human resource system	Providing salaries and other benefits.	500 Teachers in the Education system	6000 students benifited	5
	2.Sustaining in the Human resource system (Travelling expenses)	Conduct internal & external evaluation	500 Teachers in the Education system	6000 students benifited	5
	3.Facilitating the delivery of education services(Supplies)	Providing stationary & other office equipments	500 Teachers in the Education system	6000students got Education facility	5
	4.Facilitate the delivery of education services (Maintenance Expenditure)	Maintaining plants, machines & vehicles	48 centres better services	6000students got Education facility	5
	5.Providing higher order learning assets (Rehabilitation & Improvement of capital Assets)	Providing higher order learning assets	48 centres better services	6000students got Education facility	5
	6.Maintenace and repair of learning Materials (rehabilitation & improvement of capital assets)	Reparing school buildings	Repairs	6000students got Education facility	5

Service Performance Plan-2010

Head No: 441

Programme No:87

Project	Key Result Area	Service Delivery	Key Output Indicator	Key Outcome Indicator	Serial No of SRA to which KRA contribute
Nonformal Education	1.Sustaining in the Human resource system (Travelling expenses)	Conduct internal & external evaluation	112 Instructors are engaged	Service delivery is accelerated	4
	2.Facilitating the delivery of education services(Supplies)	Providing stationary & other office equipments	112 Instructors	8000 students received skill	2
	3.Expansion of educational access	Conducting literacy & skill development classes	56 Training programmes & 152workshops	8000 students received skill	5

Service Performance Plan-2010

Head No:441

Programme No:88

Project	Key Result Area	Service Delivery	Key Output Indicator	Key Outcome Indicator	Serial No of SRA to which KRA contribute
Education Planning & Research	1.Sustaining in the Human resource system (Travelling expenses)	Conduct internal & external evaluation	300 officers in the Education system	Functioning ability of officers increased	4
	2.Facilitating the delivery of education services(Supplies)	Providing stationary & other office equipments	47 Institutions delivers better services	The planning is strengthen	2
	3.Facilitate the delivery of education services (Contractual Services)	Plan preparation, data management & progress review	47 Institutions delivers better services	Efficiency of the service increased	2

SERVICE PERFORMANCE PLAN 2010

Head :- 440-Ministry of Education

Programme No :-9 Human Resource Management

Project	Key Result Area	Service Delivery	Key Out Put Indicator	Key Outcome Indicator	Serial No of SRA to which KRA contribute
1	1. Sustaining the human resource of services delivery system	1.1 Providing skill development training to selected teachers and Management Assistants / programe assistants	15 officers paid with salary and allowances	Human resources capacity is sustained.	1
1	Strengthening of Governance efficiency and service delivery in Cultural .	<p>Providing contractual service.</p> <p>Personal motivation.</p> <p>Maintenance of meachinary and equipments assured</p> <p>providing access to internet & library facilities</p>	<p>Received better service from 20 officers of this institute.</p> <p>Provided Over time payment and holiday payment to 6 eligible officers,</p> <p>Mechinaries and equipments maintained.</p> <p>250 Participants are motivated to share the updated knowledge in learning English.</p>	<p>performance of the officers is 80% promoted.</p> <p>employees motivated and performed well. And completed the assignngments.</p> <p>Performance and life of machinary and equipments extended.</p> <p>Skills of the participants is enhanced</p>	3

SERVICE PERFORMANCE PLAN 2010

Instituion:- Ministry of Education

Head :- 440

Programme No :- 3 (Provincial Administration cultural)

Project	Key Result Area	Service Delivery	Key Out Put Indicator	Key Outcome Indicator	Serial No of SRA to which KRA contribute
1	1. Sustaining the human resource of services delivery system	1.1 Providing timely assistance for the execution of the services of Ministry of Education (cultural)	1.1 Personal Emouluments were paid to 20 officers	1.1 Human resources capacity is sustained.	1
1	4.Strengthening of Governance efficiency and service delivery in Cultural .	4.1.1 Providing contractual service. 4.1.2 Personal motivation. 4.2 Maintenance of meachinary and equipments assured 4.3More furniture provided	4.1 Received better service from 20 officers of this office. 4.1.2 Provided Over time payment and holiday payment to eligible officers, 4.2 5 Mechinaries and equipments maintained. 4.3 10 Cultural officecs are provided with seating	4.1 performance of the officers is 80% promoted. 4.2employees motivated and performed well. And completed the assignments. 4.2Performance and life of machinary and equipments extended. 4.3 performance of officers increased	3
1	Encouraged the literary and creative Young and famous artist	2.Recoginizing the literry and creative artists	15 artists over 60 years selected 5 from each districts a monthly incentive of Rs.2000.00 10 selected writers & performance artists are reconized before public	The society recognized the service of these 15 artists and their experience is propagated to the young Artists Encourage artists to get reconization	
1	Conducting programs	Celebrating Cultural And Religious festivals , Celebrating tamil Literary programs	5 festivals of various religions conducted	People of different religions understand about the other religions and cultures	
1	Procuring Equipments	Strengthening the capacity of the officers	1 audio visual equipment purchased	The events are exhibited to the people	

SERVICE PERFORMANCE PLAN - 2010

Head-442 Department of Sports

Programme No- 90 –Sports and Recreation

Project	KRA	Key Output Indicator	Key Outcome Indicator	Serial No of SRA to which KRA Contribute
1	Development of Sports Activities	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 & 484 Clubs 1.3) Provide 20 Playground equipments for resettlement areas	Participation in Sports Activities enhanced performance in National Level Improved Sporting Environment in rural areas are getting high level	1
	Ensure the Participant to participate proper Tournaments & Competitions	2.1) To conduct 33 divisional Sports Meets, 5 District Sports Meets & one Provincial Sports Festival 2.2) To provide Sports equipment for 250 competitors participate in National Sports Festival	Access of sports participants increased Sports Equipment are utilized by competitors to encouraged the sports activities	2

SERVICE PERFORMANCE PLAN - 2010

Head-442 Department of Sports

Programme No- 90 –Sports and Recreation

Project	KRA	Key Output Indicator	Key Outcome Indicator	Serial No of SRA to which KRA Contribute
	Sustaining the humanResource of service Delivery System StrengtheningGovernance efficiency.	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
	Improving Operational, Managerial Efficiency And Sports Skills	4.1) Provide sports materials for 484 Sports clubs & Youth Clubs 4.1) Conduct 20 Sports Coaching Camps for 1400 Youths in registered Sports Clubs 4.2) Conduct 28 carrier guidance Programmes for 1600 unemployment Youths	More Games are played by Youths The Capacity of Youths Increased More avenues of employment exploded	4
	Identify & Verify the targeting groups to reconstruct their Physical & Mental Development	5.1) Organize Special Programmes with pushup the 3 targeting groups in 3 Districts 5.2) Organize Special Capacity development & Mental relaxation programmes for 13 Divisions in resettlement areas	Performance in Sports Achievers increased Pleasure activities make the Community Healthier	5

SERVICE PERFORMANCE PLAN - 2010

Head-442 Department of Sports

Programme No- 90 –Sports and Recreation

Project	KRA	Key Output Indicator	Key Outcome Indicator	Serial No of SRA to which KRA Contribute
	Ensure & Provide the proper sports Platforms & Materials that uses by Sports Performers	6.1) Construction of 2 Basket Ball court & 1 Indoor Multi sports complex 6.2) Provide 15 Office furniture to District, Division & Department 6.3) Reconstruct 25 damaged Main playgrounds & 215 Sports Clubs in Resettlement areas	Facilitate Sport trainings for Participate in the National Level Compete is Increased Better Service delivery to the receptionist Ensure the youths got more pleasant environment & mental relaxation by the sports activities	6

SERVICE PERFORMANCE PLAN - 2010

Head : 450-M/Health & IM

Programme : 3

Project	KRA	Service Delivery	Key Output Indicator	Key Outcome Indicator	Serial No.of SRA to which KRA contribute
1 General Administration & Finance	Human Resource Development	Administrative Support	31 Staffs employed	Services of 31 staffs sustained	4
			31 staffs motivated to achieve the tasks	Ensured effective administration	4
			35 Staffs facilitated	Ensured 95 % of cadre filled for effective administration	4
	Development of Institutional Capacity	Maintenance	04 Nos of vehicles maintained and in use	05 Regional institutions supervised and monitored for higher performance. 25 Monthly meetings attended to regulate health services.	2
			01 building kept in good condition	Assets sustained	3
			07 Nos.of Office Equipment kept in good condition	Improve services to the public	3
		Procurement	05 Office Furniture & Equipment procured	Enhance continuous services to the public.	
			Provided supplies as stationeries, office requisites, fuel, lubricants, uniforms and consumables	Enhance continuous services to the public.	3
		Contractual Services	01 office provided with services contracts for Utilities.	Service delivery sustained	3

SERVICE PERFORMANCE PLAN - 2010

Head : 451- Dept. of Health Service

Programme : 3

Project	KRA	Service Delivery	Key Output Indicator	Key Outcome Indicator	Serial No.of SRA to which KRA contribute
1 General Administration & Finance	Human Resource Development	Administrative Support	64 Staffs provided salaries	Services of 64 staffs sustained	4
			64 staffs provided allowances	90% of the customer satisfaction realized	4
			64 staffs motivated to achieve the targets	Workable environment sustained	4
		Training Programme	05 training programmes conducted to staffs from PDHS and RDHS regions.	Staff performane increased by 10%	
			04 overseas study tour organized	36 Nos.of senior health managers enlightened with good practice in mgt	4
	Development of Institutional Capacity	Maintenance	03 Nos of vehicles maintained	05 Regional institutions supervised and monitored for higher performance. 60 Monthly meetings attended to regulate health services.	2
			30 nos.of office equipment manintained properly	Assets maintained in good condition	3
			01 No. of Building kept in good condition	Sustainability of assets	3
		Procurement	01 digital duplicator machine procured	Work efficiency increased by 10%	3

Project	KRA	Service Delivery	Key Output Indicator	Key Outcome Indicator	Serial No.of SRA to which KRA contribute
		Procurement	05 tables, 05 chairs, 03 cabinets & 02 computers procured	65 staffs facilitated to perform well	3
		Procurement	64 Nos.of office staffs supplied with supplies as stationeries & office requisites, fuel, uniform etc.	Workable environment sustained	2
		Training Programme	64 staffs practiced in 5'S' system.	Service productivity increased by 50%	4
		Communication	Paper advertisement and stationaries for procurement cell	Enhance proper procurement procedure for supplies	2, 6
		Contractual Services	04 review meeting conducted	Improved progress through coordination	4
			Contractual services provided to enhance communication facilities	Service delivery sustained	4
			05 Nos. of contingency activities implemented	Shortfalls replenished	4

SERVICE PERFORMANCE PLAN - 2010

Head : 451- Dept. of Health Service

Programme : 3

Project	KRA	Service Delivery	Key Output Indicator	Key Outcome Indicator	Serial No.of SRA to which KRA contribute
1 General Administration & Finance	Human Resource Development	Administrative Support	64 Staffs provided salaries	Services of 64 staffs sustained	4
			64 staffs provided allowances	90% of the customer satisfaction realized	4
			64 staffs motivated to achieve the targets	Workable environment sustained	4
		Training Programme	05 training programmes conducted to staffs from PDHS and RDHS regions.	Staff performane increased by 10%	
			04 overseas study tour organized	36 Nos.of senior health managers enlightened with good practice in mgt	4
	Development of Institutional Capacity	Maintenance	03 Nos of vehicles maintained	05 Regional institutions supervised and monitored for higher performance. 60 Monthly meetings attended to regulate health services.	2
			30 nos.of office equipment manintained properly	Assets maintained in good condition	3
			01 No. of Building kept in good condition	Sustainability of assets	3
		Procurement	01 digital duplicator machine procurred	Work efficiency increased by 10%	3

Project	KRA	Service Delivery	Key Output Indicator	Key Outcome Indicator	Serial No.of SRA to which KRA contribute
		Procurement	05 tables, 05 chairs, 03 cabinets & 02 computers procured	65 staffs facilitated to perform well	3
		Procurement	64 Nos.of office staffs supplied with supplies as stationeries & office requisites, fuel, uniform etc.	Workable environment sustained	2
		Training Programme	64 staffs practiced in 5'S' system.	Service productivity increased by 50%	4
		Communication	Paper advertisement and stationaries for procurement cell	Enhance proper procurement procedure for supplies	2, 6
		Contractual Services	04 review meeting conducted	Improved progress through coordination	4
			Contractual services provided to enhance communication facilities	Service delivery sustained	4
			05 Nos. of contingency activities implemented	Shortfalls replenished	4

SERVICE PERFORMANCE PLAN - 2010

Head : 451

Programme : 71

Project	KRA	Service Delivery	Key Output Indicator	Key Outcome Indicator	Serial No.of SRA to which KRA contribute
71 Patient Care Services (Curative)	Human Resource Development	Administrative Support	2903 Staffs provided salaries	Services of 2903 staffs sustained	2 , 6
			363 staffs provided allowances	90% of the customer satisfaction realized	6
			363 staffs motivated to achieve the tasks	Workable environment sustained	4
	Improvement of Curative Care Services	Maintenance	53 Nos.of vehicles maintained & in use	99% reduction in waiting time for emergency referrals	2 , 6
			52 Nos. hospital buildings maintained / repaired / refurbished properly and in use. 01 Water supply system renovated	Sustainability of assets	3
			01 Paediatric ward and 01 MO quarters renovated 01 OPD improved infrastructure facilities	Sustainability of assets	3
			02 labour rooms renovated	Sustainability of assets	3
			10 Nos of major hospitals Medical Equipment and Plant & Machinery maintained	Assets maintained in good condition	3
			15 hospital buildings improved	Assets maintained	3

Project	KRA	Service Delivery	Key Output Indicator	Key Outcome Indicator	Serial No.of SRA to which KRA contribute
		Procurement	Provided supplies as stationeries, office requisites, uniforms, diets, mechanical and medical supplies	Workable environment sustained	2
			02 GHs & 03 BHs equipped with Laboratory Equipment	95% deduction in patient complaints in medical investigation reports.	2, 6
			13 Ambulances & 02 Mobile laboratory vehicle procured	Morbidity increased by 25%	2, 5
			01 mobile eye clinic bus procured	15% reduction in Vision related diseases among the re-settlers	2, 5
			65 Nos of hospitals equipped with Medical Equipment & 06 Generators procured	Ensured uninterrupted service delivery	3
			05 Nos of maternity wards equipped with medical equipment	Improved maternal & child health care in re-settled areas	3
			01 No of maternity ward provided Medical Equipment & Furniture		3
			7 Institutions provided Medical Equipment	Increased service delivery by 10%	3
			05 hospitals provided Furniture & Equipment		3
			04 hospital provided Furniture & Equipment and tools for maintenance unit		3

Project	KRA	Service Delivery	Key Output Indicator	Key Outcome Indicator	Serial No.of SRA to which KRA contribute
		Contractual Services	91 nos.of hospitals provided with services contracts for Utilities.	95% prompt health services to the public delivered	2
		Construction	01 hospital and quarters provided water supply connection	Ensured better health services to the public	3
			02 Medical ward, 04 nos.of hospital buiding, 01 clinic room, 01 BME unit, 05 nos.of maternity wards, 01 OPD building, 02 nurses quarters, 06 MOs quarters, 02 ambulance garage, 02 Kitchens, 2 midwives quarters & 01 isolation unit constructed / reconstructed 02 covered way, 02 wards & 01 CSSD system extended	25 % of Assets restored	3
			01 MO quarters, 01 Medical ward constructed 06 Maternity wards and 01 surgical ward completed	Ensure quality patient care & MCH care to the public	3
			02 Nos of Maternity wards, 04 Nos of midwives quarters & 01 children park constructed	Ensured accessibility of maternal and child care in newly recovery areas	3

SERVICE PERFORMANCE PLAN - 2010

Head : 451

Programme : 72

Project	KRA	Service Delivery	Key Output Indicator	Key Outcome Indicator	Serial No.of SRA to which KRA contribute
1 Community Health Services (Preventive)	Human Resource Development	Administrative Support	893 Staffs provided salaries	Services of 893 staffs sustained	4
			893 staffs provided allowances effective administration	95% Reduction in Administrative delays	4
			893 staffs motivated to achieve the tasks. 04 Nos.of training programmes conducted	100 staffs gained knowledge	4
			45 Nos of Health volunteers PHM deployed	Maternal & Child Health care services serives facilitated	4
			01 computer operator hired	100% MCH programme target attained	4
		Training Programme	3 HIV/AIDS awareness conducted 05 training programme conducted	Increased awareness among public	4
			12 review meeting conducted	Improved quality of services	4
			5 review meeting conducted	Improved Maternal & child care	4
			05 Nos of nutritional awareness and 08 Nos of community awareness programmes conducted	Ensured better nutritional status of the community	4

Project	KRA	Service Delivery	Key Output Indicator	Key Outcome Indicator	Serial No.of SRA to which KRA contribute
			05 Training programmes conducted to midwives 01 Training programme for neonatal resumption 01 school health programme conducted 05 Nos of Training programmes for Medical staffs conducted	Improved Maternal & Child care services	4
	Improvement of Preventive Care Services	Maintenance	19 Nos.of vehicle maintained and spare parts replaced and in use	Outreach services improved by 80%	2
			25 Nos.of institutions maintained for Equipment & Plant & Machinery	Assets maintained in good condition	3
			100 nos.of institutions maintained properly and in use		3
			04 nos.of PHM quarters renovated	Assets restored	3
			4 Nos of GHCs renovated	Assets restored	3
		Procurement	161 Nos of preventive institutions provided supplies as stationeries, office requisites, fuel, uniforms, mechanical and medical supplies procured. Lab reagents and testing kits and drugs and supplies for dog sterilization procured	Assured sustainability of services	2
			03 mobile dental vehicle, 03 Pick ups & 6 Motor bikes procured	Outreach services improved by 80%	5
			01 clinic bus for MCH clinic procured		5
			01 Vehicle procured	Improved supervision & monitoring of disease control activities	2

Project	KRA	Service Delivery	Key Output Indicator	Key Outcome Indicator	Serial No.of SRA to which KRA contribute
			01 Van and 01 Bus procured for monitoring & staff transportation	"	2
			04 mobile spraying unit provided	25 % Improvement in prevention of vector born diseases.	5
			10 Nos of school dental clinics provided with Health Education materials & necessary dental equipment	Promoted oral health care activities at schools	3
			11 MOH offices provided Medical Equipment, HP meter, Infanto meter, glucometer weighing scales, test kits and emergency trays for MCH clinics	Improve Maternal & Child Health care	3
			Nos of testing strips provided to screening programmes	Improved labouratary service for MCH activities.	3
			10 MCH clinics provided Medical Equipment	Improved MCH care	3
			16 Gramodhaya Health Centres provided Furniture & Equipment	Improved MCH care	3
			01 MOH Office equipped with Furniture & Equipment	Improved MCH care	3
			Nos of mothers & children provided with food supplement	Improved nutrittional status of children & pregnant mothers	3
			04 MOH offices eqipped with furniture	Improved preventive care services	3
		Contractual Services	91 nos.of hospitals provided with services contracts for Utilities.	90% prompt health services to the public delivered	2
		Construction	10 Adolescent clinics established	11 MOH areas increased clinic facilities for adolescent	5
			20 Adolescent clinics established		
			01 lactation management centre established	Improved child care services	5

Project	KRA	Service Delivery	Key Output Indicator	Key Outcome Indicator	Serial No.of SRA to which KRA contribute
			01 Chest clinic & 01 mental health unit reconstructed	100% Special care assured to social marginals among the community.	3
			06 Nos of GHCs with quarters reconstructed	Assets restored	3
			07 Gramodhaya Health Centres reconstructed	Assets restored	3
			01 MOH quarters renovated 01 MOH quarters reconstructed & 03 GHCs reconstructed, 01 PHM quarters and 01 waiting hall reconstructed	10% increased in clinic facilities for mothers and children	3

Service Performance Plan - 2010

Head No:- 452-Department of Indigenous Medicine.

Programme No: - .73-4,73-5,73-6

Project	KRA	Service Delivery	Key output Indicator	Key outcome Indicator	Contribution of SRA
4	Curative Health service	1. maintenance of existing Hospitals	Well maintained	The service delivery increased by 10%(500,000 from 400,000)	SRA 2
			02- District Hospital		
			04- Rural Hospital		
			13 – Central Dispensaries		
		2. Conduction of Mobile Clinic	mobie clinics conducted	services are provided to resettled people	SRA 2
4	Curative Health service	3. Ensure Sustainable medical supplies	31 Indigenous Hospitals are provided essential Medical equipments and Medicines	The service standard of 31 Indigenous Hospitals is improved.	SRA 2
		4 Manufacture of Medicine	1.5m worth medicine manufactured	cost effective medicines supplied & Procurement of Medicines are reduced by 1/3	SRA 2
5	Cultivation of Medicinal plants	1. Establishment of Herbal Garden in each Districts	02 herbal garden established in Jaffna and Vavuniya in 5 acres of land.	large scale cultivation of medicinal plants is facilitated in Jaffna and Vavuniya Districts	SRA 4
4	Conservation preservation and mainstreaming of Traditional Medicine	1. Provision of financial assistant for payment of salary to Lanka Siddha Ayurvedic College	Provided financial support 17 LSAMC staff.	The services of 17 LSAMC staff is sustained	SRA 4
		2. Provide infrastructure facilities for LSAMC	Furniture and equipment for 40 students LSAMC provided	traditional medicine education of 40 students, is facilitated	SRA 4

Project	KRA	Service Delivery	Key output Indicator	Key outcome Indicator	Contribution of SRA
4	Improvement of Infrastructure	1 Construction of new Hospitals	02- District Hospital,	Function of three ayurvedic hospital is facilitated	SRA 3
			01- Rural Hospital constructed		
6	Research and Development	I. printing of manuscripts of traditional medicine	printed 200 Copies of ancient manuscript,	One text printed	SRA 2
		II. Documentation of formulas of effective medicine of Traditional Physicians	Documented 25 formulas in traditional Medicine	25 formulas of TM are preserved	
		III. Establishment of district Resource Centers	Two Literary Resource Centers are established in Jaffna and Vavuniya	Provided literary facility for IM in Jaffna and Vavuniya	SRA 2

Service Performance Plan - 2010

Head: 460-Ministry of Infrastructure Development & Reconstruction

Programme: 15

Project	KRA	Service Delivery	Key Output Indicator	Key Outcome Indicator	Serial No of SRA to which KRA Contribute
460-15-1	Sustaining the Human Resources of Service delivery system	Providing assistance and co-ordination for the infrastructure Development and reconstruction	Personal Emoluments were paid to 23 staff	Human resources of Service delivery System is sustained.	2
	Market opportunities, information and linkage and building knowledge on new options available	Reviving provincial tourism, solar sells promotion, encouraging new avenues in construction industry	3 New economic opportunities and 2 alternate energy sources promoted	50 people get direct & indirect employment and 125 people enjoy electricity	1
	Improving mobility of men & materials	Ensuring comfort and safety of passengers	7 bus shelter and bus stand provided, 100 sign board marking constructed	Quality of the service improved by 75%, No of accidents reduced 5%	2
	Capacity building for implementation	Procurement of Office Equipments	Procured office equipments - 1 multimedia, 1 colour printer	working capacity of the ministry improved by 10%	3
		Improving quality of constructions	50 field and lab test done	quality of construction assured by 10%	
	Improvement of service delivery & Institutional development for delivery of specialized training	Better technical management for Engineering Departments, Creating opportunities in technical training Engineers & technical staff, finding opportunities in technical exposure. Sites visits & new technology adoption, creating opportunities in Procurement assistance & Training for staff officers	3 Nos staff trained on Specialized technical subjects, 2 nos trained on procurement, & 10 non staff training relate with Admin & financial, planning & language	working capacity of the staff improved by 10%	4
	Streamlining governance structure and institution, motivating officials, and promoting Consistencies	Promoting organizational development in engineering Departments, NPC procurement plan preparation 7 monitoring, maintaining MIS	procedures regularized quality improved	Procurement practices improved by 10%, improved performance in road and buildings Departments by 10%	6

Service Performance Plan-2010

Head :-461-Dept.of Building

Programme :-15

Project	Key Result Area	Service Delivery	Key output Indicator	Key Outcome Indicator	Serial No.of SRA to which KRA contribute.
15	Sustaining the human resources of service delivery system (SRA.01)	Providing timely assistance for the execution of Building department's services	Personal Emoluments were paid to 188staff	Human resources of Service delivery system is sustained.	01
	Improving Human Institutional Resources for Service Delivery (SRA.02)	Construct, Reconstruct, Repair and maintenance of state Organization Buildings	30 Nos. Office Buildings and 50 Nos. residential buildings are constructed and 75 Nos. buildings are maintained. 125 Nos of Staff trained .	30 Nos. Office Buildings and 50 Nos. residential buildings are constructed and 75 Nos. buildings are maintained satisfactorily to five Ministries and Twenty seven Departments in Northern Province to deliver their service effectively.	02
	Capacity Building for Implementation(SRA.03)	Procurement of Furniture and Equipments.	09 computers with accessories, 3 photocopiers ,Concrete testing machine, 02 nos level instruments & Office Furniture are purchased.	Implementing capacity of staff improved by 25%	03
	Motivating Officials (SRA.06)	Improvement of official language policy, Welfare, Periodical magazines etc.			06

Service Performance Plan - 2010

Head No. :- 462-Road Development Department

Programme No :- 50

Project	KRA	Service Delivery	Key Output indicator	Key Outcome indicator	Serial No of SRA to which KRA Contribute
462-50-1	Sustaining the Human Resources of Service delivery system	Providing timely assistance for the execution of Roads Development Services	Personal Emolunments were paid to 143 staff	Human resources of Service delivery System is sustained.	2
	Improvement service delivery	Capacity development of staff	15 Nos. of Staff trained on Specialized technical subjects & 15 Nos. normal training	30 No. of staff Capacity improved at optimum operational level	4
	Improving institutional resources for service delivery	Operation of Maintenance, Rehabilitation, Improvements of Road Projects	Operational Activites of 150 projects of roads are carried out	Better service delivery increased by 10%	2
	Improving mobility of men and materials	Maintenance of Roads & Road structures	225 km of roads & road structures Maintained	Better service delivery increased by 5%	2
	Accessibility to areas More Investment	Rehabilitation of Road Surfaces, Rehabilitation of Structures, Improvement of Road Surfaces, Widening of Roads, Development of Drainage system, Reconstruction of major structures.	12 km of Roads rehabilitated, 3 road structures rehabilitaed 15 km of roads improved, 50 km of roads periodically maintained 6 km of roads newly constructed 2nos. of drainage rehabilitated	Better service delivery increased by 15%	3
	Capacity building for implementation	Procurement of Office & Lab equipments	03 Nos of Photocopy machines 04 Nos of Laptop Computers 02 Nos of Desktop Computers 03 Nos of Digital cameras 02 Nos of Levelling Instruments 04 Nos of Fax Machines	Building the Capacity of regional & Head office Improved at optimum operational level	3

SERVICE PERFORMANCE PLAN – 2010

Head:- 470-Ministry of Local Government

Programme:- 3

Project	Key Result area	Service Delivery	Key output Indicator	Key outcome Indicator	Serial number of SRA to which KRA
1	Sustaining Human Resource in Services Delivery System	Providing timely assistance for the services of Ministry of local government Progress reports delivered Departmental activities are closely monitoring Coordination of project activities Coordination with district administration to implement the program	Personal emoluments were paid to 68 officers Annual administration report and progress reports prepared Review meeting, Progress reports, Field visits Review meeting and Progress reports.	Human resources capacity is sustained Activities of the Ministry of Local government high lighted Performance of the departments are improved Strengthens the district/divisional level coordination Mechanisium	1
2	Improving Institutional resources for the service delivery	procurement and maintenance of furniture, equipments, Vehicles providing contractual services	Furniture, equipment, and vehicles are maintained Received better services from officers of this ministry	Working capacity of equipment sustained Performance of officers increased	2
3	Coordinating relief, rehabilitation & resettlement activities with and other agencies	Collection of information of rehabilitation & Resettlement from districts	Maintenance of database regarding Rehabilitation & Resettlement Programmes	Assist to prepare the plan Better services	5

SERVICE PERFORMANCE PLAN – 2010

Project	Key Result area	Service Delivery	Key output Indicator	Key outcome Indicator	Serial number of SRA to which KRA
4	Promoting local governance in the Northern Province by O.D unit	Rendering training to the community as well as local authority staff Providing research in local government system Sharing best practices	conduct training programmes Research reports Best practices	25% of community trained 25% of officers trained Local governance improved Public participation improved	1
5	Implementing Local Government Reforms	Monitoring the implementation of reforms circulars	Follow up actions Progress reports	strengthen the local government system	1
6	Institutional development for delivery of specialized training	1) Construction of Women Development Centers	1) One number women development center constructed	1) 75% of training capacity was increased	3
7	Development of Social asset	1) Providing Housing facilities for 40 women headed families	1) 40 families got shelter	Widows received their part of the basic facilities	4
8	Promoting livelihood activities	Monitoring the activities of CEDS,PCFLCMS	No of micro credit packages provides Self employment / entrepreneurship of community is increase by 50%	Increasing of rural income of the community by 50% Increasing of local production	
9	Caring vulnerable/ needy people of the community	1) monitoring the programmes for vulnerable	1) progress report	1) uplift the life of vulnerable	

Service Performance Plan - 2010

Head:-471-Department Of Local Government

Programme	Project	KRA	Service Delivery	Key Output Indicator	Key Outcome Indicator	serial no of SRA to Which KRA Contribute
60	2	Sustaining the human Resources of service delivery system	Providing timely assistant for the execution of Department Of Local Government	Personal emoluments were paid to 40 staff	Human resources of service delivery system by 40 staff was sustained	1
		Strengthening human resource and institutional resources of local authorities	Providing timely assistant for the execution of Local Authorities	Personal emoluments were paid to 3006 staff	Human resources of service delivery system by 3006 staff was sustained	1
		Development of physical assets	Providing Grant to development activities	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.	4
		Development for delivery of Specialize trainings	Providing trainings to develop skills, Knowledge and attitude of the staff	60 skills and capacitated officials	Better service delivery and better public relation prevailed	1
		Improving human and institutional resources for service delivery	Procurement of furniture and equipments	Furniture and electronic equipment needs were fulfilled	Conducive working environment provided and Human resources of service delivery system by staff was sustained	2
60	4	Sustaining the human Resources of service delivery system	Providing timely assistant for the execution of R/ACLG offices	Personal emoluments were paid to 386 staff	Human resources of service delivery system by 386 staff was sustained	1

Programme	Project	KRA	Service Delivery	Key Output Indicator	Key Outcome Indicator	serial no of SRA to Which KRA Contribute
60	4	Development and improvement to building facilities and restoration of properties damaged by conflict and Purchase of Books	Maintenance of building and Purchase of Library books	50 Buildings were renovated (Libraries, community centers and sub offices) and 1000 books were purchased to Libraries	Provided infrastructure facilities and provided to learning facilities all officers	3
		Establishment and operation of a quality network in the province	Road Rehabilitation, Road Improvement, Construction of new Roads	100 km C and D class roads were renovated	Better motorable roads enhanced	3
		Provision of Community level Infrastructure	Provision of drinking water, Improvement of community based Organization	50 Wells and 400 Toilets constructed	Better access to drinking water to 1000 families and better Public Utility services	3
		Development of alternative energy in remote/ rural areas that can't be served by national	Implementation of different type of alternative energy programmes	Alternative energy provided 450 families who are not access to national grid supply	Provision of uninterrupted and continuous power supply	3
		Management of Local Authorities Solid Waste	Composing, Treatment, Capacity Building	10 Dumping grounds were constructed, 5 tractors were provided for 5 Local Authorities system was established for proper Solid Waste Management	Better Solid waste management practices were sustained	3

Service Performance Plan 2010

Head No: - 472 Department of Co-operative Development

Programme No: - 53 Co-operative Development

Project	Key Result Area	Service Delivery	Key out put indicator	Key out come indicator	Serial No of SRA which KRA Contribute
1	Sustain the Human Resource of service delivery system	Providing timely assistant for the execution of Co-operative Development Department's services.	Personal Emoluments were paid to 321 staff	Human resources of Service delivery system by 321 staff is sustained	1
	Productivity Enhancement	Auditing & Reporting	Prepared 1200 annual Audit reports of Co-operative Societies	Management Performance of the Co-operative Sector improved	
		Inquiries & Disciplinary procedures	Ensure best management system without any mulpractices of 1042 functioning Co-operative Societies	Best Management Practices	
		Arbitration	Recovered 75% of due balances to the societies	Disputes settled	
		Continuous advice and guidance to Societies	47 MPCs, 38PDCs, 43Secondary societies and 1750 other Primary Societies received advice and guidance	Best Management Practices	
		Introducing efficient monitoring System	Improved service delivery system of 1042 functioning Co-operative Societies	Service delivery improved	
	Development of Physical Assets	Repairing & Replacement of Furniture, Equipments and Building	37 tables, -20 chairs, 15 Almyrah, 3 printers,2 iron saves, 3 fax machines 6 file cabinets and 4 computer sets purchased and repairs of building	Capacity of the Institution improved by 70%	
	Targeting at Vulnerable Group	Granting Micro Credit Loan to the beneficiaries	500 Beneficiaries received the Loan	Standard of life improved	5

Service Performance Plan 2010

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

Programme No: - 53 Co-operative Development

Project	Key Result Area	Service Delivery	Key out put indicator	Key out come indicator	Serial No of SRA which KRA Contribute
2	Sustain the Human Resource of service delivery system	Providing timely assistant for the execution of services of Co-operative Development Department.	Personal Emoluments were paid to 14 staff	Human resources of Service delivery system by 14 staff is sustained	1
	Development of Physical Assets	Repairing & Replacement of Furniture, Equipments and Building	Replacing 50 Cabinets,150 beds, 150 Chairs, 70 Tables and equipments and repairs of Buildings, wiring & Plumbing,	Capacity of the Institution improved by 70%	2
	Institutional development for Delivery of Specialized training	Providing Training Programmes	Providing Training to 125 Co-operative Development Officers, 200 other staffs, & employees of the societies to improve the level of services delivered	Capacity of the human resource increased	4

Service Performance Plan 2010

Head No: - 472 Department of Co-operative Development

Programme No: - 53 Co-operative Development

Project: - 3 Provincial Co-operative Federation of Livelihood Credit Management Services

Project	Key Result Area	Service Delivery	Key out put indicator	Key out come indicator	Serial No of SRA which KRA Contribute
3	Sustain the Human Resource of service delivery system	Providing timely assistance for the execution of the unit	Personal Emoluments paid to 35 Staff	Human Resources of service delivery system by 35 staff sustained	1
	Development of Physical Assets	Improvement of Institutional Resources	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	Conducting Training programmes to the beneficiaries	Provided training to 500 Beneficiaries	Enhanced skills and knowledge of the Beneficiaries	4
	Targeting at Vulnerable Group	Granting Micro Credit Loan to the beneficiaries	500 Beneficiaries received credit facilities	Standard of life improved	5

Service Performance Plan -2010

Head:- 473-Department of Industries

Programme:-51

Project	Key result Area	Service delivery	key out put Indicator	Key outcome Indicator	Serial No of SRA to which KRA contribute
2, 4 & 5	KRA 1.1 Development of Social, Financial, Human, Physical & Natural assets	Providing timely assistance for the execution of the service of Department of Industries	Personal Emoluments were paid to 161 officers	Human resources capacity is sustained	1
		Quarterly progress reports delivered	Annual Administrative Report, Citizen charter, Achievement reports , weekly progress reports, Monthly progress report, Quarterly progress Reports, and Annually progress report prepared	Activities of Department of Industries high lighted	
		Conducted capacity development programme on livelihood enterprises development	3 CEFE programmes conducted for 60 Divisional level staff, 2 Lively hood Enterprise Development Programmes for 40 Divisional level officers	Efficient and effective livelihood enterprises development services provided	
		Conducted capacity development programme on industrial extension services	Conducted 4works shops in coordination with Line ministry	Better services delivered for beneficiaries	
		Exposure visits to industrial development institutions	20 Officers visit other provincial institutions	Better services delivered for Entetrpreneurs	
	KRA 1.3 Market opportunities, information linkages & networks	Information development & dissemination	Provided information on machineries, raw materials & market of opportunities in rural areas	Awareness created in rural areas	
		Nucleus formation	10 Nucleus formed for 200 beneficiaries	Income generation increased by 50% in rural areas	
	KRA 1.4 Productivity enhancement	Introduction of Modern machinery & equipments	Development of laser type Handloom centers	Quality of local products is increased by 50%	

Service Performance Plan -2010

Head:- 473-Department of Industries

Programme:-51

Project	Key result Area	Service delivery	key out put Indicator	Key outcome Indicator	Serial No of SRA to which KRA contribute
2, 4&5	KRA2.1 Improving mobility of men & materials	Provided development subsidies	Provided development subsidies for 2400 beneficiaries of the skill development programme	Participation in training programme increased by 50%	2
		Supply of materials to training centers	Supply of yarn, coir & timber to training centers	Local production increased by 50%	
	KRA2.2 Promoting professionalism in targeting and prioritizing	Rendering Skill development training for youths	Conducted 40 Vocational training for 800 beneficiaries	400 Self employment generated	
			Conducted 10 value addition training for 200 beneficiaries	100 self employment generated	
			Conducted 10 On the job training for 200 beneficiaries	50 self employment, 50 employment generated	
			Conducting 10 Technology transfer training programmes for 200 beneficiaries	100 self employment generated	
			Conducted 20 Enterprise Development Training programme for 400 Entrepreneurs	200 entrepreneurs developed	
			60 Training on Handloom weaving, Small industries & Handicraft development for 600 beneficiaries	150 Handloom weavers developed, 100 craft men developed	
	KRA2.3 Improving human and institutional resources for service delivery	Participated of exhibition & trade stall in Provincial level, National level	5 Exhibitions & 5 Trade stalls conducted	Local market & National level Market of local product is promoted	

Service Performance Plan -2010

Head:- 473-Department of Industries

Programme:-51

Project	Key result Area	Service delivery	key out put Indicator	Key outcome Indicator	Serial NO of SRA to which KRA contribute
2, 4 & 5	KRA 3.3 Capacity building for implementation	Maintenance of vehicle is performed	Repairs and maintenance of vehicle - 1 Car & 1 Motor bike	Life time of vehicles is extended	3
		Personal motivation	Provided over time payment, Holiday payment & other allowance payment to eligible officers	Employees motivated & performed well	
		Maintenance & repairs of training centers, Machineries & equipments	10 Handloom Training centers Developed, & Modernized	Life time & performance of machineries extended	
		Repairs of training buildings in the resettled areas	Renovation of Yogapuram training center, Reconstruction of three Hand loom & one Handicraft centers at Killinochchi & Mullaitivu Districts	Self employment generated in resettled areas	
		Improving infrastructure facilities for Training centers, District Industrial & CEDS offices	Provided electricity & water supply facilities to 5 training centers	Trainees received better services , No. of trainees increased by 50%	
		Maintenance of Head office machineries & equipments	Maintenance 10 Computers 2 photo copy machines , 1 fax machines	Life time & performance of machineries extended	

SERVICE PERFORMANCE PLAN 2010

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

Project	Key Result Area	Service Delivery	Key Output Indicator	Key Outcome Indicators	Serial No. of SRA to which KRA contributes
2	Sustaining the human resources of service delivery system	Providing timely assistance for execution of Social Services departments services	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	Financial assistance to restore income of PAMA recipient	Assistance provided to 500 families to start self employment	500 under privileged are employed	2
		Financial assistance to restore livelihood affected by natural disaster	Assistance provided to 450 families whose crops and properties affected	Property damaged by natural disaster are repaired/reconstructed, facilitated to re-start cultivation	
		Financial assistance to people who are under poverty	Provided PAMA to 48650 people	48650 beneficiaries and their families managed their needs	
		Provide awareness on disaster management to public	Awareness created among 500 persons directly and 6000 persons indirectly	6500 people be prepared to face disaster	
	Reducing poverty of disables and maintain elders	Issue of equipment to disables	Equipments given to 600 disables	600 disables day to day work is improved	1
		Providing financial assistance	Grants provided to 300 disables	300 disables and their family assured through self employment	
		Construction of toilets for poor disabled & widows	175 toilets built for 175 widows & disabled persons	175 Widows & Disabled persons received their part of basic facilities	
		Maintenance of elders home, Kaithady	239 elders are cared and maintained	Elders enjoyed their rest of life	

Project	Key Result Area	Service Delivery	Key Output Indicator	Key Outcome Indicators	Serial No. of SRA to which KRA contributes
2	Construction and maintenance of Elders' and Disables' homes	Assistant to build the Elders and disables homes	Completed infrastructure facility at State Elders Home, 05 Voluntary Homes	Quality of the facilities to elders increased 40%, fund is properly utilised	3
		Assistant to maintain the Elders and Disables homes	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	Improve the service delivery capacity at Social Care Centres & Establish Divisional & District Social Care Centres	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
		Provide training to staff	Staff training conducted for 107 staff	107 staff enhanced their quality of service delivery capacity	

Service Performance Plan 2010

Head: 474-Department of Probation Child Care Service

Programme 95-Social Protection

Project	Key Result Area	Service Delivery	Key Output Indicator	Key Outcome Indicators	Serial No. of SRA to which KRA contributes
1	Sustaining the human resources of service delivery system	Providing timely assistance for execution of Probation and Child care departments services	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	Annual grant to Children Homes	4000 children home children are received annual grant	4000 orphan children are received care ,maintenance and , education	2
		Monthly grant to Day Care Centres	1250 DCCs children are received assistance	1250 under 5 year children are received Nutrition food and care	
	Improving human and institutional resources for service delivery	Provide equipment and furniture and transport facilities to staff	10 tables, 10 almirahs and 10 chairs are purchased to district office,	The service delivery system is improved by 40%	2
		Provide training to staff through MDTI	05 number of child Rights Training Programme are conducted	Quality of Service delivery System is enhanced by 50%.	

Project	Key Result Area	Service Delivery	Key Output Indicator	Key Outcome Indicators	Serial No. of SRA to which KRA contributes
	Construction and maintenance of children homes and related institutions	Providing financial assistance to the Children Homes and Day Care Centres for the Infrastructure Facilities	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
		Payment to maintain the Children Homes and Day Care Centres	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	
	Identification and assessing needs of vulnerable groups	Providing financial assistance to the parents lost children	1250 orphanage children are received assistance	1250 children are received better environment and education facilities	5
		Maintenance of State Receiving Home Kaithdy	25 children under 5 years are cared & maintained	25 affected infant received temporary care	
		Maintenance of Sriliya Sevana Vavuniya	60 children are cared & maintained	60 orphan infants are care and maintained	
		Maintenance of Certified School at Jaffna	100 children are cared & maintained	Proper created to 100 young offenders	

Service Performance Plan -2010

Head No: 476-Dept. of Rural Development
Programme No:60

Project	KRA	Service Delivery	Key Output indicator	Key Outcome indicator	Serial No. of SRA to which KRA Contribute
1	<i>Productivity enhancement</i>	Monitoring the WRDSS & RDSS	600 Nos of Societies Activities monitored	Monitored societies' financial & working capacity were increased	1
2	<i>Development of Social, Financial, Human, Physical, Natural Assets</i>	Conducting skill development course for Women through Women Development Centers (WDCc)	825 Nos. of Women skill workers produced	Trained beneficiaries' self employment opportunities were increased	1
		Conducting "Commercial Arts" & "Aluminum Fabrigration" Vocational Training programmes for youth, School Leavers and Young Widows	60 Nos. of skill workers produced		
		Coordinating & Monitoring the Revolving Loan Fund (RLF) activities implemented by the societies	Micro Credit Programmes implemented by 387 WRDSSs were supervised and monitored	Financial capacity & employment opportunities of societies were increased	
		Conducting Leadership Training Programme	09 Nos. of Training programme conducted	Leadership capacity of societies members were increased	
		Training programme for RLF activities are providing to Rural Communities	20 No.s of training programmes conducted	Financial capacity of community members were increased	

Project	KRA	Service Delivery	Key Output indicator	Key Outcome indicator	Serial No. of SRA to which KRA Contribute
3	Marketing Opportunities, Information & Linkages & Networks	Conducting training programme on Start Your Business for WDCc's students	22 NoS. of programmed conducted	Trained beneficiaries' self employment & marketing linkages are increased	1
		Conducting Divisional level exhibitions	33 Divisional level exhibitions conducted	Particiapted beneficiaries' local& national level market opportunities were increased.	
		Conducting District level exhibitions	5 District level exhibitions conducted.		
		Conducting Provincial level exhibition	One Provincial level exhibition conducted.		
		Participating "Dayata Kirulla 2010" exhibition	20 WDCc & 50 Socities participated		
4	Improving human and Institutional Resources for the Service Delivery	Maintaining the HR Development	23 Nos. staff appointed	Human capacity & working environment attitude were increased	2
		Confirmation of Officers	35 Nos. staff confirmation granted		
		Increment of Officers	129 Nos. Staff increment granted		
		Promotion of Officers	18 Nos. NWDs promoted		

Project	KRA	Service Delivery	Key Output indicator	Key Outcome indicator	Serial No. of SRA to which KRA Contribute
4	Improving Human & Institutional Resources for the Service Delivery	Formation & registration of RDSs	200 Numbers RDSs formed & registered through new By-Law	Village level activities of the societies were increased	2
		Formation & registration of WRDSs	200 Numbers WRDSs formed & registered through new By-Law		2
		Formation & registration of divisional federations	18 nos Divisional federations formed & registered	Divisional level activities of the federations were increased	2
		Issuing furniture & equipment for department	Furniture and Equipments given to five districts offices	Institutions were strengthened	2
		Maintaining the WDCs with additional required facilities	33 No.s of WDCs maintained with additional required facilities		2
		Constructiton of Multi Facilitated Women Development & Training Activities Center	A Multi Facilitated Women Development & Training Activities Center established	Staff and Society members' training opportunities were increased	2
		Construction of permanent buildings for Women Development Centers at Divisional level.	9 Nos. Women Development Centers established.	Service capacity of institution were increased	2
		Providing Books, Equipments & Furniture to Women Development Centers	Books, Eequipments & Furniture given to 33 WDCs		2
		Providing timely assistance for the execution of Rural Development Department services	Personal Emoluments paid to 129 staff.	Human resources of Service delivery system is sustained	2
5	Institutional Development for delivery of specialize training	Conducting training programme on Capacity Building for Departmental Staff	11 Nos. Capacity Building Training Programmes conducted	Staff capacity were increased	4