

## **Ministry of Local Government, Relief & Rehabilitation, Rural Development, Industries, Social Services and Probation and Child Care Services**

### **1. History and Background with the Mandate**

The Provincial Council is established in 1990 by virtue of devolution of powers of the 13<sup>th</sup> Amendment to the Constitution. The Act No 42 of 1987 has given mandate to the Secretary of Local Government to perform statutory functions which are described in this report.

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

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

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

### **2. Duties and Responsibilities**

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

### **3. The Departments under Ministry**

1. Dept. of Local Government
2. Dept. of Co-operative Development
3. Dept. of Industries
4. Dept. of Rural Development
5. Dept. of Social Services
6. Dept. of Probation & Child Care Services

### **4. Strength & Weakness**

#### **4.1. Strength**

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

#### **4.2. Problem & Constraints**

- Lack of funds in the Provincial Council
- Hindrance in accessibility of project sites
- Delay in getting information in the fields

- Lack of proper transport & Communication facilities hampers speed of implementation
- High rate of inflation makes it to seek additional funds
- The past war condition has resulted in most of the experienced public servants leaving the service

#### **4.3. Special Training given on capacity strengthening**

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

#### **4.4. Motivation given to staff**

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

**Medium Term Agency Results Framework (MTARF)**

**(Results Framework for Planning)**

**Province :** Northern Province  
**Ministry :** Ministry of Local Government  
**Department/ Agency :** Ministry of Local Government

**Vision :**  
Good Local Government and Social Empowerment

**Mission-**

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

**Thrust Areas (Key Result Areas)**

- 1 Information Development
- 2 Promoting Professionalism in targeting and Prioritizing.
- 3 Streamlining Governance structure and Institutions.
- 4 Productivity Enhancement
- 5 Reducing heterogeneity and Vulnerability.
- 6 Good Governance

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**Province :** Northern Province  
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**Thrust Area 1 :** Information Development

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets					
			2011	2012	2013	2014	2015	2016	2017
1.1	Developed better Information system	<b>Outcome:-</b> System developed within the Ministries & i. Departments	6	6	6	6	6	6	6
		<b>Output:-</b> i. No.of database maintaining	2	2	3	4	4	5	6

**Thrust Area 2 :** Promoting Professionalism in targeting and Prioritizing.

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets					
			2011	2012	2013	2014	2015	2016	2017
2.1	Capacity building for departmental staffs and public	<b>Outcome:-</b> i. % increased efficient & Skilled Human resources ii. 5 increased effective quality control	60%	65%	70%	72%	75%	80%	85%
		<b>Output:-</b> i. No. of skill development programmes conducted	5	7	8	10	11	12	15
		ii. No.of Training Programms Conducted	5	5	5	5	5	5	5
2.2	Promoted Community Empowerment and Mobilization	<b>Outcome:-</b> i. Citizen Participation Incresed ii. Promoted Communiy Based Organisations	350	350	400	450	450	500	500
		<b>Output:-</b> i. No .of skill development programmes conducted	2	5	7	8	10	11	12
		ii. No.of CBOs functioning	10	15	20	30	40	50	60

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**Thrust Area 3** Streamlining Governance Structure and Institutions

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets					
			2011	2012	2013	2014	2015	2016	2017
3.1	Ensured the best functioning of Local Authority by introducing Local Governance Reforms	<b>Outcome:-</b> i. % increased on Better Services served to public <b>Output:-</b> i. No .of sectroal Meetings conducted ii. No .of Progress review meeting conducted. iii Monthly field visits	50%	60%	65%	70%	75%	80%	85%
			5	5	5	5	5	5	5
			3	4	4	6	8	10	12
			5	5	5	5	5		5
3.2	Ensured the promotion and development of Small Industries Functions & Structures	<b>Outcome:-</b> i. Sucessful function of Small Industries ii. <b>Output:-</b> i. No of monitoring Meetings conducted with Dept.of Small Industries ii. No .of Progress review meeting conducted with Dept.of Small Industries	10	15	20	25	25	30	30
			5	5	5	5	5	5	5
			2	2	4	4	6	7	8



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**Thrust Area 5 :** Reducing heterogeneity and Vulnerability.

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
5.1	Provided care protection to the needy children and women in the society and developing the socio economic condition of the people specially disadvantage groups.	<b>Outcome:-</b>								
		i. % increased better services for vulnerability	60%	65%	65%	65%	70%	75%	80%	
		ii. % increased changed of life style of disadvantage	60%	65%	65%	65%	70%	75%	80%	
		<b>Output:-</b>								
		i. No.of vulnerabilities benefited	50	75	100	125	150	175	200	
		ii. No.of disadvantage group life style changed	60	80	100	120	140	160	180	
5.2	Ameliorated of the living condition of the poor and vulnerable groups	<b>Outcome:-</b>								
		i. % improved Quality life of the vulneable	60%	65%	65%	65%	70%	75%	80%	
		<b>Output:-</b>								
		i. No.of vulneable Quality of life improved	50	75	100	125	150	175	200	
5.3	Coordinated and monitored the relief & rehabilitation and reconstruction programme with the stakeholders.	<b>Outcome:-</b>								
		i. % increased basic facilities provided through the coordination	60%	65%	65%	65%	70%	75%	80%	
		<b>Output:-</b>								
		i. No .of Meetings conducted with stakeholders	5	7	9	10	11	12	15	
		ii. No. of Monitoring Meeting conducted	6	6	6	6	6	6	6	

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**Department/ Agency :** Ministry of Local Government  
**Thrust Area 6 :** Good Governance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets					
			2011	2012	2013	2014	2015	2016	2017
6.1	Monitored and evaluated of the performance of the Institution	<b>Outcome:-</b> i. % Reduced the complainece ii. Quality of services served to public <b>Output:-</b> i. No .of performance review meeting held ii. No .of Progress reports produced	65%	70%	72%	75%	78%	80%	85%
			6	6	6	6	6	6	6
			8	8	8	8	8	8	8



## **Department of Local Government**

### **01. History and background**

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

Planned and funded by the other two levels, Local Govt. can be considered as semi autonomous and the people in it can make decisions depending on the resources they possess and acquire within the boundaries of status, its administration was traditionally envisaged in terms of Guiding, Assisting and Supervision Local Authorities It functioned as a sector of Central Government Administration. Establishment of provincial council in 1988 brought about fundamental changes in the context of Local Government administration. The supervision of Local Authorities was made a provincial subject. Local Government Administration became the responsibility of Local Government officers. Thus as the

provincial subject, Local government became a functional responsibility at the level of board of Ministers and Provincial subject Head and the provincial minister for local government and the provincial commissioner of Local Government, took over the role function and responsibilities earlier exercised by the Minister and Commissioner of Local Government at the centre. Accordingly the department of Local Government North East Province was formed in January 1989 and it was functioning under the chief secretary, NEPC, subsequently under the ministry of provincial public administration & Local Government. For an efficient and effective service delivery now it is under the direct supervision of the Ministry of Local Government. The Local Government administration of the five districts in the Northern Province is managed and supervised by this department.

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

department of Local Government started to function in Elders home premises A9 Road at Kaithady from 2011.

## **2. Duties and Responsibilities**

1. Ensures and implementing Good Governance and Social Empowerment Principles through local Authorities
2. Institutions and Organizations in 05 Districts in Northern Province.
3. The legislation of Local Authorities Act (LAA) covers Municipal Council Ordinance, Urban Council Ordinance, Pradeshiya Sabha Act
4. It Involve in livelihood activities

## **3. Strength and Weakness**

### **3.1. Problems and Constraints**

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

- Local authorities experience hardship is the value action of their assets & collection of taxes

### **3.2.Special Training given on capacity strengthening**

- Adequate & appropriate cadre
- Appropriate training in the usage of modern technology
- Motivation given to staff
- Providing training facilities
- Providing accommodation and other facilities
- Research made and release of publications
- Administrative reports
- Budget Proposal from LAAs

### **3.3.Progress on MIS**

- Action has been taken to improve the position

### **3.4. Innovative actions introduces/experience**

#### **gained**

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

**Achievement of recent past  
Local Government**



**Rural Roads**

1,161.21 Km Rural roads renovated at a cost of Rs. 1,550.96 mn. in the Local Authority areas



**Community Development**

Assistance provided to 575 Community Development works at a cost of Rs. 494.29 mn. such as, Water supply, Markets, Preschools, Community Halls, Community Centers, etc.



**Solid Waste Management**

99 Number of works completed at a cost of 67.66 mn. such as Slaughter House, Sanitation facilities, Compost Yard, Distribution of Bells, etc





### **Office Buildings**

57 Numbers Office buildings newly constructed / Renovated at a cost of Rs. 192.40 mn.



### **Capacity Buildings**

Provided Office equipment, Library books, Furniture and Conducted trainings at a cost of Rs. 111.70 mn.



### **Rural Electrification**

Provided Rural electricity facilities (About 1290 street lights were fitted) to rural areas at a cost of Rs.51.56 mn.



**Medium Term Agency Results Framework (MTARF)**

**(Results Framework for Planning)**

**Province :** Northern Province  
**Ministry :** Ministry of Local Government  
**Department/ Agency :** Department of Local Government

**Vision**

“Dignify Local Government services with People participation to rural development”

**Mission-**

Support and strengthen the process of democratic enhancement of local authorities in the Northern Province by developing capacity and empowering local authorities to improve the rural accessibility, public utility services, and better environment service in equitable manner.

**Thrust Areas (Key Result Areas)**

- 1 Establishment and operation of quality rural roads net work in Northern Province.
- 2 Provision of Public utility services.
- 3 Enhancement of Local authority service and waste management.
- 4 Ensuring access of alternative energy to non national grid area.
- 5 Promotion of local good governance.

**Medium Term Agency Results Framework (MTARF)**

**(Results Framework for Planning)**

**Province :** Northern Province  
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**Department/ Agency :** Department of Local Government

**Thrust Area 1 :** Establishment and operation of quality Rural Roads net work in Northern Province.

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
1.1	Improved mobility through rural roads	<b>Outcome:-</b>								
		i. Decrease in travel time. (hours / Km)	20	22	24.5	25.5	27.5	29	31.5	
		ii. No of complains reduces on road repairs	50	45	35	28	22	15	10	
		iii. No.of accident risk reduces	10	9	8	7	6	5	2	
		<b>Output:-</b>								
		i. Length of rural roads renovated in km.	934.21	950.0	960.0	975.0	990.0	1000.0	1050.0	
1.2	Improved major structures in rural roads	<b>Outcome:-</b>								
		i. % reduce in environment pollution	25	22	18	15	12	10	8	
		ii. % reduce soil pollution	30	28	23	21	18	15	10	
		iii. Productivity of farm land increases in Acre	1000	1050	1100	1150	1200	1300	1350	
		<b>Output:-</b>								
		i. No. of culverts and drainage systems.	25	30	35	40	45	50	55	
1.3	Increased efficient and safety linkages to national road net work	<b>Outcome:-</b>								
		i. Reducing distance. (Km)	X	X-1	X-1.5	X-2	X-2.5	X-3	X-4.5	
		ii. Decrease in travel time. (Km per hours)	25	22	20	18	16	14	12	
		iii. The quality of service rendered to the people (%)	X	X+5	X+10	X+15	X+20	X+25	X+30	
		<b>Output:-</b>								
		i. No. of linkages to national road network.	50	60	75	90	105	120	135	
		ii. Level of Satisfaction regarding traval time (%)	50	55	60	62	65	68	72	
		iii. No.of protection road-user risk	22	20	18	17	14	11	9	

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**Thrust Area 2 :** Provision of Public utility Services.

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
2.1	Improved community level infrastructure	<b>Outcome:-</b>								
		i. % increased in People's Education Level (%)	X	X+15	X+20	X+25	X+30	X+35	X+40	
		ii. Increased People's Reading habits in Nos.	300	800	1000	1200	1400	1600	1800	
		iii. Tax & Rent levied from trader's (Rs.in Mn)	1.0	1.2	1.4	1.7	1.9	2.1	2.5	
		<b>Output:-</b>								
		i. No. of libraries constructed	15	17	19	21	23	25	27	
2.2	Improved revenue collection	i. No. of community centres constructed	10	15	20	25	30	35	40	
		iii. No. of market centres developed	15	20	25	30	35	40	45	
		<b>Outcome:-</b>								
		i. Providing Quality service to rate payers (%)	X	X+10	X+15	X+20	X+25	X+30	X+35	
		ii. Increase in standard of living of the people	X	X+10	X+16	X+18	X+21	X+23	X+25	
		<b>Output:-</b>								
2.3	Well developed and attractive environment for tourism	i. Revenue from taxes (%)	X	X+10	X+15	X+20	X+25	X+30	X+35	
		ii. Revenue from rate levies (%)	X	X+10	X+15	X+20	X+25	X+30	X+35	
		<b>Outcome:-</b>								
		i. Tourism related job opportunities (%)	X	X+1	X+2	X+3	X+4	X+5	X+6	
		ii. Income increase in Domestic level (%)	X	X+10	X+15	X+16	X+17	X+18	X+20	
		iii. Improving future Programme (Nos)	X	X+5	X+10	X+15	X+20	X+25	X+30	
2.3	Well developed and attractive environment for tourism	<b>Output:-</b>								
		i. No of tourist places.	3	4	5	6	7	8	9	
		ii. No of tourist arrival.	45000	100000	125000	135000	145000	150000	160000	
2.3	Well developed and attractive environment for tourism	iii. No. of complains received	30	25	22	19	15	10	5	



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**Department/ Agency :** Department of Local Government

**Thrust Area 3 :** Enhancement of Local Authority Service and Waste Management.

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
3.1	Strengthened traditional medical facilities	<b>Outcome:-</b>								
		i. Strengthening Healthy life of the People (%)	X	X+10	X+15	X+20	X+25	X+30	X+35	
		<b>Output:-</b>								
		i. No of Ayurvedic hospital constructed	8	10	13	15	17	19	21	
3.2	Developed Community water supply Schemes	ii. No of Patients (per day)	125	150	165	190	205	230	245	
		iii Purchasing Medicines and Producing gerbals (%)	X	X+5	X+10	X+15	X+20	X+25	X+30	
		<b>Outcome:-</b>								
		i. Decrease in water borne diseases	X	X-3	X-4	X-5	X-6	X-7	X-8	
3.3	Improved solid waste and sewerage management	ii. Decrease in time to gathering the water (Minutes)	30	25	20	15	10	8	5	
		<b>Output:-</b>								
		i. No of community water supply schemes	X	X+5	X+7	X+10	X+13	X+16	X+20	
		ii. No. of families access to safe drinking water	10000	12000	14000	16000	18000	20000	22000	
3.3	Improved solid waste and sewerage management	<b>Outcome:-</b>								
		i. Increased revenue from compost production (%)	X	X+5	X+10	X+15	X+20	X+25	X+30	
		ii. Waste free health environment	X	5	X+10	X+15	X+20	X+25	X+30	
		<b>Output:-</b>								
3.3	Improved solid waste and sewerage management	i. No of complains against garbage handling	125	100	75	50	35	20	10	
		ii. No. of Dumping ground Established	30	35	40	45	50	55	60	

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**Province :** Northern Province  
**Ministry :** Ministry of Local Government  
**Department/ Agency :** Department of Local Government

**Thrust Area 4 :** Ensuring access of Alternative Energy to non National grid area.

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
4.1	Provided alternative energy for non national grid areas	<b>Outcome:-</b>								
		i. Reduce no of complains made at night.	35	33	28	22	18	10	5	
		ii. Reduce accident risk in night	25	20	18	16	14	10	5	
		<b>Output:-</b>								
		i. No of fitting street Lights	1300	1350	1400	1450	1500	1550	1600	
		ii. No of households provided with alternative energy.	8	10	12	15	18	21	25	
4.2	Conserved energy	<b>Outcome:-</b>								
		i. Reduced in cost of energy (%)	X	X-2	X-4	X-6	X-8	X-10	X-12	
		ii. Safety used in energy (%)	X	X+0.5	X+1	X+1.5	X+1.5	X+2.5	X+3	
		<b>Output:-</b>								
		i. No of energy units saved	X	X-10	X-12	X-14	X-16	X-18	X-10	
		ii. No of training programmes conducted	10	13	15	17	19	21	25	

**Medium Term Agency Results Framework (MTARF)**

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**Province :** Northern Province  
**Ministry :** Ministry of Local Government  
**Department/ Agency :** Department of Local Government

**Thrust Area 5 : Promotion of Local Good Governance.**

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
5.1	Improved capacity of Local Authorities	<b>Outcome:-</b>								
		i. Increased of institutional output (%)	X	X+15	X+20	X+25	X+30	X+35	X+40	
		ii. increased of staff's Performance (%)	X	X+10	X+15	X+20	X+25	X+30	X+35	
		<b>Output:-</b>								
5.2	Improved monitoring and evaluating system	i. No of overall complaints	50	43	38	30	20	8	4	
		ii. No of training programmes to the staff	15	19	22	23	25	27	30	
		<b>Outcome:-</b>								
		i. Ensuring the optimum result from the service (%)	50	60	75	80	85	90	95	
5.3	Improved customer services	ii. Ensuring efficiency & effectiveness in service (%)	50	60	75	80	85	90	95	
		<b>Output:-</b>								
		i. No of Audit quarries	110	80	75	82	83	84	85	
		ii. No of monitoring meetings conducted	20	22	25	28	30	33	35	
5.3	Improved customer services	<b>Outcome:-</b>								
		i. Time reduction in delivering services (Minute per 1 work)	30	25	20	18	15	12	10	
		ii. Providing satisfied service delivery (%)	50	60	65	70	75	80	90	
		<b>Output:-</b>								
5.3	Improved customer services	i. Received no. of positive feedback	50	62	65	70	75	80	85	
		ii. No of sub project / works completed within the stipulated period	X	X+15	X+20	X+25	X+30	X+35	X+40	

## **DEPARTMENT OF CO-OPERATIVE DEVELOPMENT**

### **1. History & Background**

Provincial Council Act No.42 of 1987 and 13<sup>th</sup> Amendment to the Constitution have given mandate to the Provincial Department of Co-operative Development to perform statutory functions which are described in this report.

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

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

activities for the Tamil medium personnel in the rest of the Island

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

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

### **2. Duties & responsibilities**

- 1. Maintaining the Human Resource of Provincial Cooperative Development Institute**
- 2. Providing Cooperative learning environment and related assistance to c employees**

3. Providing training programmes to Cooperative officers
4. Providing resources & services to the Cooperative, govt. Departments & other social organizations
5. Granting micro credit loan to beneficiaries

### **3. Strength and Weakness**

#### **3.1. Problems and Constraints**

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

#### **3.2. Motivation of staff**

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

**Department of Cooperative Development  
Achievement of Recent Past**



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**Province :** Northern Province

**Ministry :** Local Government, Relief & Rehabilitation, Cooperative, Rural Development, Industries, Social Services and Probation & Child Care Services

**Department/ Agency :**Department of Co-operative Development

**Vision**

Co-operative movement promoted and empowered for economic growth in 5 districts of Northern Province Province.

**Mission**

Facilitate & promote co-operative values by sharing socio economic resources among the people to promote co-operative services and contribute to the human development with knowledge based economy

**Thrust Areas (Key Result Areas)**

- 1 Diversification and Development of products and services of Co-operative societies
- 2 Promoting cooperative values & Increase the
- 3 Co-op Business
- 4 Institutional capacity development
- 5 Good Governance

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**Ministry :** Local Government, Relief & Rehabilitation, Cooperative, Rural Development, Industries, Social Services and Probation & Child Care Services

**Department/ Agency :**Department of Co-operative Development

**Thrust Area 1 :** Diversification and Development of products and services of Co-operative societies

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
1.1	Improved quality in coop products and services	<b>Outcome:-</b>								
		i. Annual sales increased	0.5	0.55	0.6	0.65	0.7	0.75	0.8	
		ii. Increased the quality standard in Coop Products								
		<b>Output:-</b>								
1.2	Enhanced productivity	i. No of new sector established in co-op sector	x	1	2	3	4	5	6	
		ii. % customer increasing	0.5	0.55	0.6	0.65	0.7	0.75	0.8	
		<b>Outcome:-</b>								
		i. Annual production cost decreased	0.5	0.45	0.4	0.35	0.3	0.25	0.2	
1.2	Enhanced productivity	ii. Reduce the wastage in Coop Business	0.05	0.1	0.15	0.2	0.25	0.3	0.35	
		iii. Decreased service time	0.5	0.45	0.4	0.35	0.3	0.25	0.2	
		<b>Output:-</b>								
		i. No of coop with Modern equipments	15	3	3	3	3	3	3	
1.2	Enhanced productivity	ii. Number of co-opertive computerized	15	3	3	3	3	3	3	
		ii. Number of co-opertive with trained employees	15	3	3	3	3	3	3	



**Medium Term Agency Results Framework (MTARF)**

**(Results Framework for Planning)**

**Province :** Northern Province

**Ministry :** Local Government, Relief & Rehabilitation, Cooperative, Rural Development, Industries, Social Services and Probation & Child Care Services

**Department/ Agency :**Department of Co-operative Development

**Thrust Area 2 :** Promoting cooperative values & Provide the Equal Opportunity

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets					
			2011	2012	2013	2014	2015	2016	2017
2.1	Promoted individual for Co-operative movement	<p><b>Outcome:-</b></p> <p>i. Annual Capital investment increased</p> <p>ii. No of co-op members received loan facilities</p> <p>iii. No of society members produce Value Added Product</p> <p>iii. Annual saving increased</p> <p><b>Output:-</b></p> <p>i. % of revolving amount increased in the coop societies</p> <p>ii. No of Self employment increased</p> <p>iii. No of Saving Account increased</p>	0.25	0.27	0.3	0.35	0.4	0.45	0.5
			0.18	0.2	0.25	0.3	0.3	0.3	0.3
			0.05	0.15	0.2	0.2	0.21	0.22	0.25
			0.1	0.15	0.2	0.25	0.25	0.25	0.25
			15	20	22	25	25	25	25
			0.5	0.55	0.6	0.65	0.7	0.75	0.8
			0.2	0.25	0.3	0.35	0.4	0.45	0.5
2.2	Maintain the gender equality in Coop Sector	<p><b>Outcome:-</b></p> <p>i. No of women participant increased in co-op Directors / Management team</p> <p>ii. No of women participant increased in co-op sector</p> <p>iii. Increase the savings from women members in co-op sector</p> <p><b>Output:-</b></p> <p>i. No of women co-op members</p> <p>ii. No of women workers in co-operative sector</p> <p>iii. No of Women Board members</p>	0.2	0.25	0.25	0.25	0.25	0.25	0.25
			0.2	0.25	0.25	0.25	0.25	0.25	0.25
			0.25	0.27	0.3	0.35	0.4	0.45	0.5
			0.2	0.25	0.25	0.25	0.25	0.25	0.25
			0.05	0.075	0.1	0.12	0.14	0.18	0.2
			0.05	0.075	0.1	0.12	0.14	0.18	0.2

**Medium Term Agency Results Framework (MTARF)****(Results Framework for Planning)****Province :** Northern Province**Ministry :** Local Government, Relief & Rehabilitation, Cooperative, Rural Development, Industries, Social Services and Probation & Child Care Services**Department/ Agency :**Department of Co-operative Development**Thrust Area 3 :** Co-op Business

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
3.1	Promoted new Co- op business activities Improved coop movement in line with tourism	<b>Outcome:-</b>								
		i. No of Customer increaseing	0.25	0.27	0.3	0.35	0.4	0.45	0.5	
		ii. No of new sector established in Co-op sector	X	1	2	3	4	5	6	
		iii. % of Coverage of major areas	0.5	0.55	0.6	0.65	0.7	0.75	0.8	
		<b>Output:-</b>								
		i. No of coop Hospital established	2	...	1	...	...	...	...	
		ii. Number of Mega co-op cities established	2				1	1	1	
		iii. Number of co-op cities established	31	1	1	1	2	2	2	
		iv. Number of mini co-op cities established	124	...	...	2	2	2	2	

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Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
3.2	Modernized Co-op business activities	<b>Outcome:-</b>								
		i. Minimize of Fuel loss	0.5	0.55	0.6	0.65	0.7	0.75	0.8	
		ii. No of customer increased	0.2	0.25	0.3	0.35	0.4	0.45	0.5	
		iii. Decreaseing of Wastage time	0.5	0.45	0.4	0.35	0.3	0.25	0.2	
		iv. Increaseing Productivity	0.25	0.27	0.3	0.35	0.4	0.45	0.5	
		<b>Output:-</b>								
		i. No of fuel station upgraded	10	1	1	1	1	1	1	
		ii. No of digital meter fixed in coop fuel stations	5	1	1	1	1	1	1	
		iii. No of Co-op clusters received bar licece	0	3	1	1	1	1	1	
		iv. No of School Coop Society enhanced	5	1	1	1	1	1	1	
v. No of Co-op ricemill with modern facilities	0	1	1	1	1	1	1			

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Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
4.1	Efficient and effective system of institution, procurement and quality management	<b>Outcome:-</b>								
		i. Better building Facilities	0.5	0.55	0.6	0.65	0.7	0.75	0.8	
		ii. Better equipment facilities	0.5	0.45	0.4	0.35	0.3	0.25	0.2	
		iii. Better transport facilities	0.5	0.55	0.6	0.65	0.7	0.75	0.8	
		<b>Output:-</b>								
		i. No of Building established	3	1	1	1	...	...	...	
		ii. No of electronic equipments	30	1	10	5	5	5	5	
		iii. No of Vehicles	4	...	3	...	...	...	...	
		4.2	Trained and skilled managerial and technical officers	<b>Outcome:-</b>						
i. No of customer attend per day	x			1x	1x	1x	1x	1x	1x	
ii. Decreased service time	0.5			0.45	0.4	0.35	0.3	0.25	0.2	
iii. No of complaint decreased	0.5			0.45	0.4	0.35	0.3	0.25	0.2	
<b>Output:-</b>										
i. No of staff trained in co-op sector	0.5			0.55	0.6	0.65	0.7	0.75	0.8	
ii. % of reduce the wastage in Business	0.5			0.45	0.4	0.35	0.3	0.25	0.2	
iii. % of reduce the expediture by efficiecy	0.5			0.45	0.4	0.35	0.3	0.25	0.2	

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**Department/ Agency :**Department of Co-operative Development

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
4.3	Advertised and publicized the coop activities	<b>Outcome:-</b>								
		i. % Increase the organizatio In coop sector	0.5	0.55	0.6	0.65	0.7	0.75	0.8	
		ii. % increase no of coop oriented knowledgeable	0.5	0.55	0.6	0.65	0.7	0.75	0.8	
		<b>Output:-</b>								
		i. No of coop members increased	464923	48000	505000	520000	52500	53000	55000	
		ii. No of disputes among coop sector /members decreased	85	75	65	55	45	40	35	

**Medium Term Agency Results Framework (MTARF)****(Results Framework for Planning)****Province :** Northern Province**Ministry :** Local Government, Relief & Rehabilitation, Cooperative, Rural Development, Industries, Social Services and Probation & Child Care Services**Department/ Agency :**Department of Co-operative Development**Thrust Area 5:** Good Governance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
5.1	Performance of Institutions, programme and project monitored and evaluated	<b>Outcome:-</b>								
		i. No of complaint decreased	240	220	195	180	175	145	125	
		ii. No of quality production	X	1	2	3	4	5	6	
		iii. Percentage of Profit increased								
		<b>Output:-</b>	0.1	0.15	0.2	0.25	0.25	0.25	0.25	
		i. No of performance review meetings held	60	60	60	60	60	60	60	
		ii. No of quarterly review reports produced	16	16	16	16	16	16	16	
iii. No of disputes among coop sector decreased										
			80	75	55	35	25	22	20	

**Medium Term Agency Results Framework (MTARF)**

(Results Framework for Planning)

Province : Northern Province

Ministry : Local Government, Relief &amp; Rehabilitation, Cooperative, Rural Development, Industries, Social Services and Probation &amp; Child Care Services

Department/ Agency :Department of Co-operative Development

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
5.2	Compliance and implementation of circulars Guidelines and recommendations (Auditor General, Finance Commission, Treasury, Ministry of public Administration and others)	<b>Outcome:-</b>								
		i. No of people received better service	0.5	0.55	0.6	0.65	0.7	0.75	0.8	
		ii. No of Co-op oriented knowledgeable members	0.5	0.55	0.6	0.65	0.7	0.75	0.8	
		iii. Annual Administration cost decreased	0.5	0.45	0.4	0.35	0.3	0.25	0.2	
		<b>Output:-</b>								
		i. No of Audit queries properly answered in time	0.8	0.8	0.8	0.8	0.8	0.8	0.8	
5.3	Public relationship through the coop societies	ii. No of disputes among coop sector decreased	80	75	55	35	25	22	20	
		<b>Outcome:-</b>								
		i. Enhancement of cooperative involvement	0.5	0.55	0.6	0.65	0.7	0.75	0.8	
		ii. No of Co-op oriented knowledgeable members	0.5	0.55	0.6	0.65	0.7	0.75	0.8	
		<b>Output:-</b>								
		i. No of students Join in Co-operative	10613	12000	18000	20000	25000	30000	50000	
ii. No of Awareness programme conducted	40	50	60	60	60	60	60			

# **DEPARTMENT OF RURAL DEVELOPMENT**

## **1. History and Back ground**

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

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

Development Societies, which was formed as the focal department to coordinate all the development activities at the village level.

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

The provincial Council has drawn its responsibility to the Rural Development by the devolution instrument, namely the 13<sup>th</sup> Amendment to the Constitution spelt the Rural Development in the first list of the 9<sup>th</sup> schedule. Under this Provincial list the subject, Rural Development is given as the 10<sup>th</sup> item. The Provincial Department of Rural Development was established in 1989 in the North East Provincial Council. Initially this Department was grouped under the Chief Secretary but with intermediary



arrangement this was grouped together with the Local Government and head of the department was designated as the Director of Rural Development and Local Government. Later on it was brought under the Ministry of Provincial Public Administration. After the demerge of the Northern and Eastern Provinces. The department was brought under the Secretary Provincial Ministry of Local Government, Relief and Rehabilitation, Co-operative, Rural Development, Industries, Social Services and Probation & Child Care Services.

## **2. Duties & responsibilities**

1. Organizing and marinating the required HR for execution of Rural Development Services
2. Organizing and marinating the Women Development Centres
3. Monitoring the activities of the societies (WRDSS, RDSS)
4. Facilitate the activities of RDSS,WRDSS& Divisional Federation
5. Develop skill of vulnerable women through WDC by skill development courses

6. Coordinating & Monitoring RLF activities of the societies
7. Providing leadership capacity to society members through training
8. Providing marketing facilities by conducting national, provincial and district level exhibitions

## **3. Strength & Weakness**

### **3.1. Problem & Constraints**

- The Rural Development officer (as field staff) has been engaged in livelihood activities at rural level. Lack of mobility is a major barrier to carry out their works efficiently & effectively at field level. Motor bikes have been required for their fieldwork.
- Even through the Rural Development is an important sector in the region, the financial provisions which have been made to the Department by Treasury is almost deprived, as the finance Commission is not recognizing this Department.
- Resources sharing in the Divisional and District levels are also inadequate for better delivery of services.

### **3.2. Special training given on strengthening**

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

- a. “STEPS” Course – GTZ-PIP
  - Pre Steps to 02 officers
  - Higher level STEPS 01 officer
  - Writing Skill to 01 officer
- b. Diploma in English Course – Jaffna Campus -06 officers
- c. Srilanka foundation – Effective communication basic voice skills – 04 officers

### **3.3. Motivation given to staff**

- The following financial motivation had been given to the head office and district and divisional staff for fulfill their financial needs.
- Special advance to 02 officers
- Festival advance to 60 officers
- Distress loan to 25 officers
- Flood Advance 2 officers

- The mobility facilities had been given to District & divisional staff for increase their work performance -05 Motor bikes have given.\

### **3.4. Progress on MIS**

Database is being developed.

### **3.5. Innovative action introduced**

- The training needs for the departmental staff have been analyzed and arranged to be given training by 2012.

Necessary action has been taken to create the market networking for the Women Development Centers trainee’s product & society’s products.

## **Dept. of Rural Development**

### **Achievement of Recent Past**

127 Women Rural Development Societies and 133 Rural Development societies were reactivated through which, 384 Societies Micro Credit activities had been carried out and these were supervised by the department. Skill development courses were conducted to 401 women through 20 Women Development Centres in the districts of Vavuniya, Mannar and Jaffna. 05 Multi purpose building at Jaffna, 05 Multi purpose building at Mannar were reconstructed for the amount of Rs.3.810Mn, 1.8Mn respectively. Provided Revolving Loan to the following WRDSs to start micro entrepreneurship activities

- Kondachchikuda WRDS Musali promote dry fish Production for the amount of 0.5Mn
- Koolankulam WRDSs Musali to promote Highland cultivation for the amount of 0.45 Mn
- Ahathimurippu RDS Musali to promote milk production for the amount of 0.625Mn
- Conducted commercial design course for youths at Vavuniya for the amount of 1.2M

Under mentioned Vocational Training Courses were conducted for unemployment youths

- Needle work training courses at Cheddikulam welfare centre for the amount of 0.928Mn
- Screen printing training programme at Cheddikulam Welfare centre for the amount of Rs. 0.199Mn
- Pattithottam WRDS Mannar town to start small scale rice flour grinding unit
- Vocational training programme on Aluminium fabrication to youths and 03 training programmes for Batik work were conducted for the amount of 1.1 Mn, 0.4Mn respectively.



**Medium Term Agency Results Framework (MTARF)**

Province : Northern Province

Ministry : Local Government, Relief & Rehabilitation, Cooperative, Rural Development, Industries, Social Services and Probation & Child Care .  
Services

Department/ Agency Department of Rural Development

**Thrust Area 1:-Strengthening Community based Organisations**

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
1.1	CBOs actively involved in Rural Development process	<b>Outcome:-</b>								
		i. No.of societies involved in rural development activities	350	250	200	150	100	50	50	
		ii. No.of Society members were participated in development activitie	350	250	200	150	100	50	50	
		<b>Output :-</b>								
		i. No of new societies formed and registered	350	250	200	150	100	50	50	
		ii. No of society reformed /reregistered	500	750	1000	1250	1500	1750	2000	
1.2	Improved capital assets of CBOs	<b>Outcome:-</b>								
		i.No.of societies were effectively functioned	33	50	75	100	100	125	125	
		ii.Leadership & Financial capacity increased among societies members	500	600	750	1000	1500	2000	2500	
		<b>Output :-</b>								
		No of RDS and WRDS building facilities	10	20	30	40	50	60	70	

**Medium Term Agency Results Framework (MTARF)**

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Services

Department/ Agency Department of Rural Development

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets					
			2011	2012	2013	2014	2015	2016	2017
1.3	Strengthened Women Development Centers	<b>Outcome:-</b> Facilitated and improved training centres	2	8	10	15	20	25	33
		<b>Output:-</b>	2	5	5	6	6	7	7
		i. No of WDC building newly	2	2	2	5	5	5	5
		ii. No of WDC reconstructed	2	2	2	5	5	5	5
		iii. No of Women Development centers facilitated	5	5	10	10	10	3	3

**Thrust Area 2:-Skill Development for entrepreneurship**

No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets					
			2011	2012	2013	2014	2015	2016	2017
2.1	Improved the capacity of rural youth	<b>Outcome:-</b> No.of families increased	100	120	100	150	150	250	350
		<b>Output:-</b>	10	15	20	25	30	35	40
		i. No.of training programmes conducted	50	45	35	40	50	75	100
		ii No.of youth trained	50	45	35	40	50	75	100
2.2	Encouraged women participation on development	<b>Outcome:-</b> No.of women headed families' income increased	X	X+1	X+2	X+3	X+4	X+5	X+6
		<b>Output:-</b> No.of women trained through WRDs	650	750	100	1100	1200	1350	1500

### Medium Term Agency Results Framework (MTARF)

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Services

**Department/ Agency :** Department of Rural Development

**Thrust Area 3:-** Accessibility and facilities for Micro Financing and marketing

No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets					
			2011	2012	2013	2014	2015	2016	2017
3.1	Ensured successful micro financing by societies for entrepreneurship development	<b>Outcome:-</b> i. % increased income of members of WRDS	X	X+1	X+2	X+3	X+4	X+5	X+6
		ii.No.of Micro finance facilities	X	X+1	X+2	X+3	X+4	X+5	X+6
		<b>Output:-</b> i. No of families financially benefited	15	200	250	300	325	350	375
		ii. No of members trained	250	260	275	300	325	350	450

**Thrust Area 4:-**Market linkages and networks for the rural producers

No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets					
			2011	2012	2013	2014	2015	2016	2017
4.1	Improved market centers	<b>Outcome:-</b> Employment opportunities were increased	X	X+1	X+2	X+3	X+4	X+5	X+6
		<b>Output:-</b> No. of market center established	5	5	5	8	10	12	15
		No. of small scale industry established	3	5	5	5	10	15	15

**Medium Term Agency Results Framework (MTARF)**

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Ministry : Local Government, Relief & Rehabilitation, Cooperative, Rural Development, Industries, Social Services and Probation & Child Care .  
Services

Department/ Agency Department of Rural Development

No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011		2013	2014	2015	2016	2017	
4.2	Improved local and national market linkages	<b>Outcome:-</b>								
		i. Participated beneficiaries' local & national level marketing opportunities were increased	50	50	50	75	100	150	150	
		ii. Increased the Local product's demand	X	X+1	X+2	X+3	X+4	X+5	X+6	
		<b>Output:-</b>								
4.3	Improved Linkages with private partners	i. No. of exhibition and open sale programme conducted	5	5	5	5	5	5	5	
		ii. No. of National level exhibition and trade show programme Participatec	2	2	2	10	15	20	25	
		<b>Outcome:-</b>								
		Entrepreneurs' financial and marketing support were increased	X	X+1	X+2	X+3	X+4	X+5	X+6	
4.4	Adopted value added practices	<b>Output:-</b>								
		No. of meeting conducted	3	3	5	10	20	25	25	
		<b>Outcome:-</b>								
		i. Increased the product's demand	X	X+1	X+2	X+3	X+4	X+5	X+6	
4.4	Adopted value added practices	ii. Beneficiary's income increased	X	X+1	X+2	X+3	X+4	X+5	X+6	
		<b>Output:-</b>								
		i. No. of training programme conducted	10	10	10	15	20	25	30	
		ii. No. of Exposure visit arranged	3	4	5	10	15	20	25	



**Medium Term Agency Results Framework (MTARF)****Province :** Northern Province**Ministry :** Local Government, Relief & Rehabilitation, Cooperative, Rural Development, Industries, Social Services and Probation & Child Care .  
Services**Department/ Agency :** Department of Rural Development**Thrust Area 5:-**Utilization of local resources

No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets					
			2011	2012	2013	2014	2015	2016	2017
5.1	Identified the available local resources	<b>Outcome:-</b> No.of utilized local resource for the income generation	2	2	5	15	20	20	25
		<b>Output:-</b> No. of local resource indentified	5	5	10	20	20	25	30
5.2	Improved the knowledge of local resources utilization	<b>Outcome:-</b> No of village people utilize and apply got the methods	2	2	10	12	20	20	40
		<b>Output:-</b> No .of villages people got the knowledge of local resource utilization	5	5	15	20	25	30	50

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Services

Department/ Agency Department of Rural Development

**Thrust Area 6:- Good governance**

No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets					
			2011	2012	2013	2014	2015	2016	2017
6.1	Participatory Monitored and Evaluated institutional programmes and plans	<b>Outcome:-</b> i.Compliance to financial and administrative framework ensured							
		ii.Institutions capacity improved							
		<b>Output:-</b> i.Performance review meeting held	4	4	4	4	4	4	4
		ii.Quarterly review reports produced	10	10	10	10	10	10	10
		iii.Corrective actions taken for deviations from plans	X	X+1	X+2	X+3	X+4	X+5	X+6
6.2	Improved accountability and ownership of CBOs in rural based economic activities	<b>Outcome:-</b> i Effectively & efficiently .Institution functioned	X	X+1	X+2	X+3	X+4	X+5	X+6
		ii.Institutions capacity improved	X	X+1	X+2	X+3	X+4	X+5	X+6
		<b>Output:-</b> i. No of audit reports properly	X						
		ii.No of circulars and guidelines published	X						

## **DEPARTMENT OF INDUSTRIES**

### **1. History and Background**

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

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

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

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

Providing On the Job Training on Micro and Small scale industries and nontraditional productivity fields, modernizing the traditional small industries and motivating the entrepreneurs are the main areas found for development. In addition, the outputs from traditional industries had been modified and re-designed in order to satisfy the consumers, based on their preference and consumption pattern. The new strategies of the Department fall in line with the national policy.

Presently, 28 Handloom Textile Centers and 11 Small Industries Centers and 03 Market Promotion Centers and One Vocational Training Center of this Department are functioning throughout the Northern Province. The training programmes on Textile Weaving, Carpentry, Coir and Pottery are being conducted in the above centers. Textile Weaving and the training on other small industrial fields provide opportunities for self employment. Action is being taken to provide further advanced training on selected fields in demand. In the textile centers, the productions are now being controlled in keeping with the market facilities and demand.

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

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

The above services will be provided by Developing Industrial Resource Database, Identifying potential Resources, Identifying production Enterprises based on

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

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

The Department is also taking appropriate steps to develop the Handicraft Sector through training, with the support of National Craft Council and related activities at rural level. In respect of the Textile centers, the Department's desire is only for quality and market oriented production by

promoting designs with colour combinations and good quality inputs with the support of Central Department of Textile Industries.

## **2. Objectives**

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

## **3. Duties & responsibilities**

- Reactivate, Promote and Develop, Market Based and, Income-Generating Micro & Small Industries and consumer preferred production Enterprises in the rural area.
- Identify potential Resources for Enterprise Development.

- Provide Career Guidance services to direct the entrepreneurs.
- Promote Entrepreneurship Development.
- Provide Market Based Skill Development and Technology Transfer Training to the needy target groups.
- Mobilize Financial Resources for Project funding and credit facilities.
- Promote Market opportunities at Provincial, National and International level.
- Strengthen Extension services for Enterprise development at district and divisional level by the formation of Nucleus.
- Establish linkages with similar supporting organizations and NGOO at the District, Provincial and National level for Livelihood Enterprise Development.

## **4. Strength and Weakness**

### **4.1. Problems and Constraints**

#### **Problems**

Programme Assistant's Extension Services has not effectively catered to the needs of Entrepreneurs at Village Level. Support from Govt. and Non Govt. Organizations to expand Department's professional capacity is very much

limited. There is Wastage of Resources and overlapping programmes, due to poor coordination mechanism in between the Govt. & Non Govt. Agencies, on Industrial Development and Livelihood Enterprise Development.

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

### **4.2. Constraints**

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

### **4.3. Special Training given on capacity strengthening**

- Short term Computer Typing Training
- Diploma in English for public servants
- Introduction Training for Management Assistant
- STEPS
- Annual Workshop for O.E.S
- Training on Advance Access
- Towards a creative, Innovative and Productive Provincial Public Service
- CIGAS
- PC Maintenance Training
- Training programme on productivity and quality improvement for public sector officers
- Local Competitive Advantage Training programme for Programme Assistant
- Warp Printing Training Programme
- Yarn Dying Training Programme

### **4.4. Motivation given to staff**

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

### **4.5. Progress on MIS**

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

**Department of Industries**  
**Achievement of Recent Past**





**Medium Term Agency Results Framework (MTARF)**  
**(Results Framework for Planning)**

**Province :** Northern Province  
**Ministry :** Local Government, Relief & Rehabilitation, Cooperative, Rural Development, Industries, Social Services and Probation & Child Care Services  
**Department/ Agency :** Department of Industries

**Vision**

Sustainable and competitive rural industry aiming at wealthier society in the Northern Province.

**Mission**

Creating conducive environment for knowledge based dynamic industrial and livelihood enterprises development of all small and medium entrepreneurs in the Northern Province

**Thrust Areas (Key Result Areas)**

- 1 Capacity building of human resources
- 2 Marketing opportunity, linkage information and Networks
- 3 Technology adaptation for quality product
- 4 Encouraging private sector
- 5 Developing Traditional Industrial Sector and reforming State Owned Potentials enterprises
- 6 Good Governance

**Medium Term Agency Results Framework (MTARF)**  
**(Results Framework for Planning)**

**Province :** Northern Province

**Ministry :** Local Government, Relief & Rehabilitation, Cooperative, Rural Development, Industries, Social Services and Probation & Child Care Services

**Department/ Agency :** Department of Industries

**Thrust Area 1 :** Capacity building of human resources

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
1.1	Increased skilled work force	<b>Outcome:-</b>								
		i. No of new entrepreneurs who commence their own enterprises	10	20	30	40	50	65	75	
		<b>Output:-</b>								
		i. No of trained skilled persons	200	250	300	350	400	500	600	
		ii. No of trained skill person with job engaged	20	30	40	50	60	70	80	
1.2	Standardized the skill persons for job opportunities	<b>Outcome:-</b>								
		i. No of job opportunity developed	20	30	40	50	60	75	100	
		<b>Output:-</b>								
		i. No of skilled persons standardized in NVQ level III	50	55	60	65	75	85	90	
		ii. No of skill person sit for the trade exam	50	55	60	65	75	85	90	

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**Department/ Agency :** Department of Industries

**Thrust Area 2 :** Marketing opportunity, linkage information and Networks

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
2.1	Ensured sustainable market	<p><b>Outcome:-</b></p> <p>i. Increased in income of the registered producer</p> <p>ii. No of enterprise supplying products to the super market/ Export markets</p> <p><b>Output:-</b></p> <p>i. No of Nucleus groups formed</p> <p>ii. No of group activities done</p> <p>iii. No of market linkages created</p> <p>iv. No of exhibition conducted</p> <p>v. No of sales agreements entered</p> <p>vi. No of users entered into the industrial information website</p>								
				5-10%	10-15%	15-15%	10-15%	5-10%	10-15%	
			X	10	12	16	20	25	50	
			X	25	40	55	70	85	100	
			X	100	125	150	175	200	250	
			X	5	15	25	35	45	50	
			1	1	5	5	5	5	5	
			X	2	5	7	9	11	15	
			X	75	100	200	300	400	500	

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**(Results Framework for Planning)**

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**Ministry :** Local Government, Relief & Rehabilitation, Cooperative, Rural Development, Industries, Social Services and Probation & Child Care Services

**Department/ Agency :** Department of Industries

**Thrust Area 3 :** Technology adaptation for quality product

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
3.1	Appropriate technology adopted by the enterprises	<b>Outcome:-</b>								
		i. No of enterprise having sustainable market	5	10	20	25	30	40	50	
		<b>Output:-</b>								
		i. No of Technology transfer Training Programme	5	15	25	25	30	40	50	
		ii. Increase in number of products	%	%	%	%	%	%	%	
3.2	Enhanced product to the Export market	<b>Outcome:-</b>								
		i. Income generated from exports(%)	X	5-10%	10-15%	15-20%	20-25%	25-30%	30-35%	
		<b>Output:-</b>								
		i. No of promoted export oriented enterprises	X	X	5	5	15	20	30	
		ii. No of export linkages	X	2	5	10	20	20	30	
3.3	Enhanced value added products	<b>Outcome:-</b>								
		i. increase income(Rs)	Rs	Rs	Rs	Rs	Rs	Rs	Rs	
		<b>Output:-</b>								
		i. No of enterprise linkages	10	15	20	40	50	60	75	
		ii. No of value added products	X	5	10	15	20	25	30	
		iii. No of activity proposed in the value chain	X	5	10	15	15	25	25	

**Medium Term Agency Results Framework (MTARF)**  
**(Results Framework for Planning)**

**Province :** Northern Province

**Ministry :** Local Government, Relief & Rehabilitation, Cooperative, Rural Development, Industries, Social Services and Probation & Child Care Services

**Department/ Agency :** Department of Industries

**Thrust Area 4 :** Encouraging private sector

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
4.1	Ensured industrial infrastructure	<p><b>Outcome:-</b></p> <p>i. No of enterprises reformed</p> <p><b>Output:-</b></p> <p>i. No of buildings constructed</p> <p>ii. No of industrial Park Developed</p> <p>iii. No of industrial Villages Developed</p>								
			2	5	5	4	3	3	2	
			X	X	X	1	2	3	5	
			X	X	4	5	10	15	20	
4.2	Motivated entrepreneurs	<p><b>Outcome:-</b></p> <p>i. No of established Public – Private Partnerships</p> <p><b>Output:-</b></p> <p>i. No of bank loans provided for SME</p> <p>ii. No of entrepreneurs linkaged with groups</p>								
			X	3	5	10	10	20	20	
			X	10	30	40	50	50	50	
			X	25	50	75	100	100	100	

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**Department/ Agency :** Department of Industries

**Thrust Area5:** Developing Traditional Industrial Sector and reforming State Owned Potentials enterprises

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
5.1	Uplifted handloom and Small industrial centers	<b>Outcome:-</b>								
		i. No of handloom villages	X	1	2	3	4	5	6	
		ii. No of small industrial Vocational Training centre developed	2	5	5	5	5	5	0	
		<b>Output:-</b>								
		i. No of handloom centers and small industrial Vocational Training centre dev.	2	5	5	5	5	5	0	
		ii. No of employment in Hand loom	15	20	25	30	35	40	50	
5.2	Strengthened infant traditional Small industries	iii. No of designs introduced	X	4	5	6	8	10	10	
		iv. No of products introduced	X	2	2	2	2	2	2	
		<b>Outcome:-</b>								
		i. No of small industries strengthened	5	10	15	15	20	20	25	
		<b>Output:-</b>								
		i. No of supported activities done	5	5	10	10	10	10	10	
ii. No of Business plan prepared	1	3	5	10	15	20	25			
iii. No of Marketing mangement training conducted	2	2	5	5	5	5	5			
iv. No of financial management training conducted	X	X	2	2	5	5	5			
v. No of Business capacity building training conducted	X	X	4	5	6	7	8			
vi. No of business awarness training programme conducted	4	5	5	10	10	10	10			
vii. No of Technology Introduction training	5	10	15	20	25	25	25			

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**Province :** Northern Province

**Ministry :** Local Government, Relief & Rehabilitation, Cooperative, Rural Development, Industries, Social Services and Probation & Child Care Services

**Department/ Agency :** Department of Industries

**Thrust Area6:** Good Governance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
6.1	Monitored and Evaluated programmes and Projects	<b>Outcome:-</b>								
		i. Satisfactory Level of progress in development work	X	%	%	%	%	%	%	
		<b>Output:-</b>								
		i. Performance review meetings held	3	4	4	4	4	4	4	
		ii. Quarterly review reports produced	3	4	4	4	4	4	4	
6.2	Compliance and implemented Circulars, Guidelines and Recommendations	<b>Outcome:-</b>								
		i. Quality Service								
		ii. No of Entrepreneurs got service from the Department	100	200	250	300	400	500	500	
		<b>Output:-</b>								
		i. No of audit quarries properly answered in time								
		ii. No of Circulars, Guidelines implemented								
		iii. No of complains made by enterprenuous								

## **DEPARTMENT OF SOCIAL SERVICES**

### **1. History and Background**

The Department of Social Welfare, Northern Province was established on 01.01.2007 under the Ministry of Rehabilitation, Reconstruction, Buildings and Social Welfare. From 01.01.2008 it was assigned to the Ministry of Local Government, Industries, Co-operative Development, Rural Development and Social welfare. The Department of Social Welfare, NP under Provincial Council, covered the devolved functions of Social Services and Probation and Child Care Services till 31.05.2009. Since 01.06.2009 Department of Social Services started to function separately.

State Home for Elders in Kaithady and 09 Elders Home, 04 Homes for Disable, 07 Elders day care centers which are maintained by voluntary organizations is coming under the purview of Provincial Social Services Department, Northern Province. Further around 10 Elders and Homes for Disable which were started for the displaced elders and disables need to be assisted by our department. In addition to this Dept. of Social Services is handling the matters regarding PAMA

allowance, providing self-employment grants, distribute support equipment to disabled, assisting the people suffering from contagiousness diseases, issues of Elders Identity Card and payment of compensation from disaster damages.

Due to the past situation in the Northern Province many people are living under the poverty line. These people get the benefit of the services provided by the Department of Social Services. Most of the people are fully dependent on the services provided by the department.

### **2. Duties & responsibilities**

1. Providing timely assistance for execution of social services department's services
  2. Financial assistance to increase income of PAMA recipient
  3. Financial assistance to restore livelihood of their affected by natural disasters
  4. Issues of equipment to disabled to earn an income
- Financial assistance to people who are under the poverty line



5. Assistance to elders & disabled
6. Celebrated Elders Day & Disabled Persons Day in 33 DS Divisions
7. Support “providing access facilities” to modify disabled persons homes

### **3. Strength and Weakness**

#### **3.1. Problems and constraints**

- a. Limited resources for the District Management structure.
- b. Cadre for district level management still not approved.
- c. At divisional level, due to absence of PA and MA, very often SSOs are compelled to cover the workload
- d. Lack of transport facilities to field

#### **3.2. Special training given on capacity strengthening**

A workshop/training conducted on Facilitation of Livelihood activities to Social Service Officers in the Northern Province

#### **3.3. Expected Output of the session**

- SSOs have equipped with adequate tools, knowledge and field experience to facilitate livelihood activities
- SSOs are understood various approaches, concepts and packages of livelihood assistance
- Awareness of better targeting, child focused intervention and child protection increased
- Practical understanding of how other actors implement livelihood activities and opportunity for comparing tactics used by government and UN agency

#### **3.4. Motivation given to staff**

- Quarterly and annually review meetings conducted with district officers, social service officers and all other staff. Quality circle meeting conducted by administrative officer. Computers and laptop were given to social service officers and district officers.

#### **3.5. Research made and publication release**

“Munravathu Kai” ( The third aim) book has been published by the department.

### **3.6. Progress on MIS**

In the provincial level, we are maintaining updated data base for differently abled persons, widows, elders and all other needed data.

**Department of Social Services**

**Achievement of Recent Past**



**Medium Term Agency Results Framework (MTARF)**

**(Results Framework for Planning)**

**Province :** Northern Province  
**Ministry :** Local Government, Relief & Rehabilitation, Cooperative, Rural Development, Industries, Social Services and Probation & Child Care Services  
**Department/ Agency :** Department of Social Services

**Vision:**

Well secured environment for disadvantaged community

**Mission:**

Provide assistance to satisfy the immediate and long term needs of the disadvantaged and the needy members of the community in a supportive manner with a view to make them partners in national development.

**Thrust Areas (Key Result Areas)**

- 1 Relief for poor disabled persons, women in need and affected persons by specified diseases
- 2 Provision of facilities to Institutions for elders and differently able persons
- 3 Enhancing social service delivery capacity
- 4 Creating awareness for responsibility of the society towards disadvantaged groups
- 5 Good governance

**Medium Term Agency Results Framework (MTARF)**

(Results Framework for Planning)

**Province :** Northern Province**Ministry :** Local Government, Relief & Rehabilitation, Cooperative, Rural Development, Industries, Social Services and Probation & Child Care Services**Department/ Agency :** Department of Social Services**Thrust Area 1: Relief for poor disabled persons, women in need and affected persons by specified diseases**

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets					
			2011	2012	2013	2014	2015	2016	2017
1.1	Improved the livelihood of the poor disabled persons and widows	<b>Outcome:-</b> i. Beneficiaries satisfied	50452	50550	50650	50750	50850	50950	51000
		<b>Output:-</b> i. No. of persons received livelihood assistance	50452	50550	50650	50750	50850	50950	51000
1.2	Given equal opportunities for disabled in the community	<b>Outcome:-</b> i. Increased self confidence of vulnerable persons	197	200	210	220	230	240	250
		<b>Output:-</b> i. No. of differently able persons' houses	27	10	50	65	75	85	90
1.3	Provided proper environment for mentally and physically affected persons	<b>Outcome:-</b> i. Increased income level of beneficiaries	Rs.5000	Rs.5500	Rs.6000	Rs.6500	Rs.7000	Rs.7500	Rs.8000
		ii. Beneficiaries started successful business	1226	1300	1350	1400	1450	1500	1550
		<b>Output:-</b> i. No. of successful pre-training conducted	X	X	3	4	5	6	7
		ii. No. of persons recovered from disaster	432	450	500	550	600	650	700

**Medium Term Agency Results Framework (MTARF)**

(Results Framework for Planning)

**Province :** Northern Province**Ministry :** Local Government, Relief & Rehabilitation, Cooperative, Rural Development, Industries, Social Services and Probation & Child Care Services**Department/ Agency :** Department of Social Services**Thrust Area 2:** Provision of facilities to Institutions for elders home and differently able persons

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets						
			2011	2012	2013	2014	2015	2016	2017	
2.1	Provided protection of the abandoned elders and differently able persons	<b>Outcome:-</b>								
		i. Elders and differently able persons essential needs fulfilled	400	450.00	500	550	600	650	700	
		<b>Output:-</b>								
		i. No.of homes facilitated & extended support to homes	7	8.00	9	10	11	12	13	
2.2	Enhanced the earning capacity of the inmates of the elders and differently able persons	<b>Outcome:-</b>								
		i. Successful business identified	400	450	500	550	600	650	700	
		<b>Output:-</b>								
		i. No.of monitoring visits by Director & District Officers	10	10	10	10	10	10	10	
2.3	Created safe environment for mentally and physically affected persons	<b>Outcome:-</b>								
		i. Satisfied senior citizen and differently able persons with created	400	450	500	550	600	650	700	
		<b>Output:-</b>								
		i. No.of differently able persons received satisfaction with safe environment	100	150	200	250	300	350	400	

**Medium Term Agency Results Framework (MTARF)**

(Results Framework for Planning)

**Province :** Northern Province**Ministry :** Local Government, Relief & Rehabilitation, Cooperative, Rural Development, Industries, Social Services and Probation & Child Care Services**Department/ Agency :** Department of Social Services**Thrust Area 3:** Enhancing social service delivery capacity

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets					
			2011	2012	2013	2014	2015	2016	2017
3.1	Encouraged the people friendly services	<p><b>Outcome:-</b></p> <p>i. Increased service delivery capacity for vulnerable people</p> <p><b>Output:-</b></p> <p>i No.of social care centre building constructed</p>	52234	52510	52760	52935	53205	53425	53590
3.2	Provided better service delivery	<p><b>Outcome:-</b></p> <p>i. No of vulnerable people benefited from services on time</p> <p><b>Output:-</b></p> <p>i No.of awareness programmes conducted for public and related field staff with social care</p>	52234	52510	52760	52935	53205	53425	53590
			X	4	6	8	10	12	14

**Medium Term Agency Results Framework (MTARF)**

(Results Framework for Planning)

**Province :** Northern Province**Ministry :** Local Government, Relief & Rehabilitation, Cooperative, Rural Development, Industries, Social Services and Probation & Child Care Services**Department/ Agency :** Department of Social Services**Thrust Area 4:** Creating awareness about responsibility of the society towards disadvantaged groups

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets					
			2011	2012	2013	2014	2015	2016	2017
4.1	Created awareness of disable and elders among the society.	<p><b>Outcome:-</b></p> <p>i. Awareness created among public. Such as elders care, protection and psycho social improvement.</p> <p><b>Output:-</b></p> <p>i. No.of Elders and differentlyable persons' day celebrated in each DS Division and Provincial level</p>	0.5	0.6	1	1	1	1	1
4.2	Exposed ability of vulnerable group	<p><b>Outcome:-</b></p> <p>i. Differentlyable persons' skill &amp; ability improved</p> <p><b>Output:-</b></p> <p>i. No.of training programmes conducted for vulnerable group's self employment</p>	X	200	250	300	350	400	450
			x	2	3	4	5	6	7



**Medium Term Agency Results Framework (MTARF)**

(Results Framework for Planning)

**Province :** Northern Province**Ministry :** Local Government, Relief & Rehabilitation, Cooperative, Rural Development, Industries, Social Services and Probation & Child Care Services**Department/ Agency :** Department of Social Services

Thrust Area 5: Good governance									
Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets					
			2011	2012	2013	2014	2015	2016	2017
5.1	Increased transparency in the services of the department ensured	<b>Outcome:-</b> i. Departmental activities handled with transparency manner <b>Output:-</b> i. No.of complains successfully tackled ii. No. of complains received from the Community	30%	increased by 5%	increased by	increased by	increased by	increased by	increased by
			4	6	6	5	4	2	2
			4	3	3	2	2	1	1
5.2	People participation in selection process increased	<b>Outcome:-</b> i. % people involved in Community Organisation activities <b>Output:-</b> i. No.of awareness programmes conducted ii. No.of Exchange visits	5%	increased by 2%	increased by 5%	increased by 10%	increased by 20%	increased by 30%	increased by 50%
			5	7	10	15	20	20	25
			X	X	3	4	5	6	6
5.3	Accountability of Field Officers Increased	<b>Outcome:-</b> i. No.of incidents reported <b>Output:-</b> i. No.of workshops conducted to educate the staff ii. No.of awareness programme for the Community conducted iii. No.of Officers involved with accountability process	X	X	2	3	4	4	3
			2	3	5	5	7	10	13
			2	3	5	5	7	10	13
			5	7	10	15	20	20	25

## **Department of Probation and Childcare Services**

### **1. Background**

Provincial Responsibilities in Probation & Childcare Services are handling of the Children who are in conflict with Law (Child Offenders) and to provide to Children who need Care and Protection (Child Victims). To handle the offenders the department is involved in correctional service. Correctional services are provided in two ways. One is the community base and the other is through institutions. Community Based Correctional Services regarding Child Offenders who are Under Probationary (Probation order), are delivered to the custody of parents or guardians & other methods are issue of Fit person order, discharging the child conditionally, Order parent to pay fine and Discharge. The Institutional Correctional Services (Child Offenders) are Remand Homes, Certified Schools and Imprisonment. For the child victims this department provides Community Based Correctional Service which are issue of Fit person orders, order to parents or guardians to exercise proper care, placing under the supervision of a probation officer, Adoption, Sponsoring programmes, Counseling Family Groups Conference and Other supporting services.

### **2. Duties & responsibilities**

1. Maintenance of human resource for execution of Probation and Childcare
2. Providing basic facilities for effective service delivery
3. Institutional care and maintenance of vulnerable children
4. Provide correctional service to children who are in conflict with law
5. Awareness creation on children rights/ family tracing & reunification an important aspect of family life
6. Legal protection of children
7. Rehabilitation and re- socialization of probationers
8. Creation of foster care parent system
9. Care and protection of vulnerable children

### **3. Strength & Weakness**

#### **3.1. Strength**

- 3.1.1. Conducting reintegration & reunification programmes
- 3.1.2. Dedicated officers
- 3.1.3. A workshop/training programmes were conducted

#### **3.2. Constraints**

- 3.2.1. Shortage of staff in state elder's home Kaithady, state receiving home Kaithady and certified school & remand home Kondavil
- 3.2.2. No cadre is approved for certified school
- 3.2.3. Lack of trained officers in the field of vulnerables specially in the field of child care
- 3.2.4. Shortage of district level officers
- 3.2.5. Lack of facilities to officers in the field
- 3.2.6. Travelling restriction

- 3.2.7. No permanent building for certified school and remand home
- 3.2.8. Lack of vehicle facilities at state homes for transportation of elders and children
- 3.2.9. Insufficient knowledge of home managers and officers in child development and child care
- 3.2.10. Lack of coordination among state organizations in the field of vulnerables specially in the field of child rights

## Department of Probation & Child Care Services

### Achievement of Recent Past



**Agency Results Framework**  
**(Results Framework for Planning)**

**Province :** Northern Province  
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**Vision**

Well protected society for children

**Mission**

Provide equal opportunities for unprotected children, victims of abuse and children in conflict with the law, while creating favourable environment for them through protection of child rights by providing legal, financial, physical & technical assistance.

**Thrust Areas (Key Result Areas)**

- 1 Legal Protection and law enforcement
- 2 Healthy growth of orphans, destitute and misled
- 3 Improving welfare and productive services
- 4 Good Governance

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**Thrust Area 1 :** Legal Protection and law enforcement

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets					
			2011	2012	2013	2014	2015	2016	2017
1.1	Ensured Child Protecion	<p><b>Outcome:-</b></p> <p>i. % decreased of the Probationers</p> <p>ii. % of protected children</p> <p><b>Output:-</b></p> <p>i. No. of probationers assisted</p> <p>ii. No. of abused Children assisted</p> <p>iii. No. of awarnesess programme conducted</p> <p>iv No. of Child rights Programme conducted</p> <p>v No. of children institulized</p>	5%	10%	20%	30%	40%	50%	60%
			X%	20%	30%	40%	40%	50%	60%
			707	720	800	825	850	875	900
			585	600	625	650	650	625	600
			119	109	120	135	150	170	180
			104	113	114	114	114	114	114
			2201	2210	2215	2220	2230	2235	2240

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**Thrust Area 1 :** Legal Protection and law enforcement

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets					
			2011	2012	2013	2014	2015	2016	2017
1.2	Ensured Child Socialization	<p><b>Outcome:-</b></p> <p>i. % increased of Better citizen in the society</p> <p>ii % reunified children with happiness</p> <p>iv % increased in reliable information retrived</p> <p><b>Output:-</b></p> <p>i. No. of Child Right Convection programme conducted</p> <p>ii. No. of children reunified</p> <p>iii. No. of VCT training Programme Conducted</p> <p>iii. No. of Victims received self employment opportunities</p> <p>iv. No.of victims received state assistance</p> <p>v. No. of data base on child protection developed</p>	8%	10%	15%	17%	19%	20%	25%
				60%	50%	40%	30%	20%	10%
			15%	20%	25%	30%	35%	40%	45%
			104	113	114	114	114	114	114
			412	200	200	200	200	200	200
			6	5	6	6	7	7	7
			X	X	50	75	100	120	140
			2200	2500	2700	2800	2900	2950	3000
			1	1	1	1	1	1	1

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**Thrust Area 2 :** Healthy growth of orphans , destitute , misled

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets					
			2011	2012	2013	2014	2015	2016	2017
2.1	Improved behaviour of Psychologically affected children	<p><b>Outcome:-</b></p> <p>i. Percentage of children with mental relaxation</p> <p><b>Output:-</b></p> <p>i. No. of recreational activities</p> <p>ii. No.of Psychosocial programme conducted</p> <p>iii. No. of counselling session conducted</p>	X	25%	50%	60%	75%	85%	85%
			1	1	5	5	5	5	5
			X	3	5	10	15	20	25
			2400	2400	2400	2400	2400	2400	2400
2.2	Improved health and nutrition of orphans and destitute	<p><b>Outcome:-</b></p> <p>i. % increased of children who are below the relevant BMI index</p> <p>iv. % reducton in children suffer from mental disorder</p> <p><b>Output:-</b></p> <p>i. No. of nutritional programme conducted</p> <p>ii. No. of children received nutritional food</p> <p>iii. No. of health education and medical programme conducted</p>	X	25%	25%	50%	25%	25%	25%
			X	25%	20%	18%	16%	15%	12%
			5	5	10	15	20	25	30
			680	680	780	890	990	1090	1190
			5	5	10	20	30	35	40



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Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets					
			2011	2012	2013	2014	2015	2016	2017
3.1	Ensured Capacity development and better services delivery	<p><b>Outcome:-</b></p> <p>i. % of destitute and orphan children live in conducive environment</p> <p>ii. % of changes in culturaly and socially accepted offenders children</p> <p>iii. % increased in standardized children homes</p> <p><b>Output:-</b></p> <p>i. No. of under five year children get proper care</p> <p>ii. No. of certified school children get proper care</p> <p>iii. No. of Remand home children get proper care</p> <p>iv No. of Safe house children get proper care</p> <p>No.of Orphange children get proper care</p> <p>No. of home monitored</p> <p>v No. of infrastructure facility improved</p>	31 under 5 year children 100 children Maintained 35 children Maintained	31	31	25	25	20	20
				150	200	150	250	250	250
				25	25	30	25	25	25
			30	32	35	40	42	44	46
			250	250	500	580	680	700	750
			50	50	100	150	200	250	300
			50	50	100	150	200	250	300
			2200	2200	2200	2200	2200	2200	2200
			71	65	60	57	53	47	43
			3	7	8	9	10	11	12

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**Thrust Area 3 :** Improving welfare and productive services

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline		Targets					
			2011	2012	2013	2014	2015	2016	2017	
3.2	Ensured Partnership with Service and development Partners and Private sector	<b>Outcome:-</b>	72	75	80	82	84	86	88	
		i. % increased of public awarness								
		ii. % responsibility shared by the stakeholders	60	65	70	75	80	82	85	
		<b>Output:-</b>								
		i. No. of project conducted in collaboration with PPP	71	80	85	90	95	100	105	
ii. No.of agreements signed with the Private sector	X	X	X	40	45	48	50			
		iii. No. of NGOs funding	1	1	1	2	3	4	5	5
3.3	Encourage the People friendly Service	<b>Outcome:-</b>	60	65	70	75	80	85	90	
		i. % Child Protection services Improved								
		<b>Output:-</b>								
		i. No. of District , Division Child Protection services	42	42	42	42	42	42	42	
		ii. No.of Children desk unit in hospital Established	1	1	3	4	5	5	6	
		iii. No.of Juvenile children courts unit improved	1	1	2	2	3	4	5	
iv No.of Children desk unit in courts improved	1	3	5	6	7	9	10			
		v No.of Children desk unit in Police improved	X	X	5	7	9	12	15	

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**Thrust Area 4** Good Governance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets					
			2011	2012	2013	2014	2015	2016	2017
4.1	Performance of the cases, Institutions, Programmes and Projects are Monitored and Evaluated	<b>Outcome:-</b>	X	2%	4%	6%	8%	9%	10%
		i. % reduction children related cases	1	1	5	7	8	9	10
		ii. Creation of child frindly environment							
		<b>Output:-</b>							
		i. No. of Case received	4000	4000	4000	4000	4000	4000	4000
		ii. No. of Performance review Meeting conducted	12	12	12	12	12	12	12
4.2	Compliance and implemented of Circulars, Guidelines and Recommendations (Auditor General, Finance Commission, Treasury, Ministry of Public Administration etc.)	iii. No. of Quarterly review reports Produced	4	4	4	4	4	4	4
		iv No. of Corrective actions taken for deviations from plans	2	2	1	-	-	-	-
		v Data base maintained	1	1	1	1	1	1	1
		<b>Outcome:-</b>							
		i. Increased effective and efficent services delivery	60%	70%	80%	90%	95%	97%	100%
4.2		<b>Output:-</b>							
		i. No. of audit quarries properly answered in time	-	-	-	-	-	-	-
		ii. No. of Child related cases attended	600	590	580	570	560	550	540

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**Thrust Area 4** Good Governance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets					
			2011	2012	2013	2014	2015	2016	2017
4.3	Improved Facilities and performance of Staff	<p><b>Outcome:-</b></p> <p>i. Increased % of Staff satisfied</p> <p>ii. % of performance improved</p> <p><b>Output:-</b></p> <p>i No. of Motor Cycle for fieled Staff</p> <p>No. of Vehicles for district office</p> <p>ii Provision of office equipment and furniture</p>	60%	65%	70%	75%	80%	90%	100%
			60%	65%	70%	75%	80%	90%	100%
			20	20	40	50	55	60	66
			2	2	4	5	6	7	8
			10	10	15	20	25	30	35