Medium Term Sectoral Result Framework 2019 – 2021 Northern Province

Table of Contents

Page Number

1. Background Information of the Northern Province **1 - 4**

1.1 Vision and Mission of the Province
1.2 Flag of the Province
1.3 Emblem of the Province
1.4 Flower of the Province
1.5 Tree of the Province
1.6 Bird of the Province
1.7 Animal of the Province

2. Over all Organization Chart of the Northern Province **5**

3. Maps of the Northern Province **6 - 18**

3.1 Administrative Boundaries of the Northern Province
3.2 Districts of Northern Province
3.3 Roads of Northern Province
3.4 Health Centers of Northern Province
3.5 Major and Medium Tanks of Northern Province

4. Description of the Northern Province **19 - 24**

4.1 Land and Soil
4.2 Weather and Climate
4.3 Population
4.4 Resettlement
4.5 Vulnerable Groups
4.6 Un employment and Poverty Status

4.7 Economy
4.8 Agriculture
4.9 Livestock
4.10 Irrigation
4.11 Education
4.12 Health
4.13 Natural Resources Development in the Northern Province

5. Key Socio Economic Indicators of the Northern Province **25 - 28**

5.1 Population Distribution by Gender
5.2 Income
5.3 Expenditure
5.4 Poverty Head Count Index and Poverty Status
5.5 Provincial Gross Domestic Product (GDP) Northern Province
5.6 Health
5.7 Education
5.8 Basic Information of Northern Province

6. Regional Development Process **29**

7. Provincial Planning Process **30 - 31**

8. Financial Resources available for the Province for 2018 **31 - 32**

8.1 Budget Estimate for the year 2018
8.2 Sources of Funding and Composition

9. Potential Ventures in the Northern Province **33**

10. Development Issues in the Northern Province **34**

11. Preface of the Provincial Establishment **35 - 37**

11.1 Governor's Secretariat
11.2 Provincial Council Secretariat
11.3 Provincial Public Service Commission
11.4 Co-operative Employees Commission

12. Preface of the Provincial Administration **38 - 44**

12.1 Chief Secretary's Secretariat
12.2 Office of the Deputy Chief Secretary Administration
12.3 Office of the Deputy Chief Secretary Finance
12.4 Office of the Deputy Chief Secretary Planning
12.5 Office of the Deputy Chief Secretary Engineering Services
12.6 Office of the Deputy Chief Secretary Personnel and Training
12.7 Department of Revenue & Taxes
12.8 Office of the Provincial Internal Audit
12.9 Department of Buildings

13. Ministry of Finance & Planning, Law & Order, Lands, Electricity, Housing & Construction, Tourism, Local Government, Provincial Administration, Rural Development, Road Development, Motor Traffic & Transport **45 - 91**

13.1 Department of Local Government
13.2 Department of Rural Development
13.3 Department of Provincial Land Commissioner.
13.4 Department of Road Development

14. Ministry of Agriculture and Agrarian Services, Animal Husbandry, Irrigation, Fisheries, Water Supply & Environment **92 - 131**

14.1 Department of Agriculture
14.2 Department of Animal Production & Health
14.3 Department of Irrigation

15. Ministry of Education, Cultural Affairs, Sports & Youth Affairs **132 - 163**

15.1 Department of Education
15.2 Department of Cultural Affairs
15.3 Department of Sports

16. Ministry of Women's Affairs, Rehabilitation, Social Services, Cooperatives, Food Supply & Distribution, Industries and Enterprises Promotion and Trade & Commerce **164 - 194**

16.1 Department of Industries
16.2 Department of Social Service
16.3 Department of Cooperative Development

17. Ministry of Health, Indigenous Medicine and Probation and Childcare Services **195 - 232**

17.1 Department of Health Services
17.2 Department of Indigenous Medicine
17.3 Department of Probation and Childcare Services

1. Background Information of the Northern Province

1.1. Vision and Mission of the Province

Vision

Aim to achieve prosperity with sustainable development through proper implementation of good governance to fulfill the aspirations of the Northern People.

Mission

Restoring the livelihood by reactivating services and facilities with rehabilitation of infrastructure and develop human resource capacities to targeting people of the Northern Province.

1.2. Flag of the Province

Significance of the Flag

- Blue border indicates ocean resource
- Green indicates the greenery and agriculture in the Province
- Red indicates labor and industriousness
- White indicates fraternity, peace and co-existence
- Radiating sun indicates synergy of power and natural energy source

1.3. Emblem of the Province

Significance of the Emblem

- Top of the logo carries the word "Equality".
- Palmyrah tree indicates the traditional source of livelihood and the tree traditionally provided the means to food, shelter and economic activities of the Northern community. It also represents the strength.
- The swan shaped musical instrument "Yarl" consists of three elements viz., musical instrument a "Yarl", a swan and five strings. The musical instrument "Yarl" represents the glorious ancient culture. The name "Yarlpanam" was derived from the word "Yarl".
- The swan represents the inherent nature of the people :- the ability to discriminate between the real and the unreal, peace and beauty. These are the three essential characteristics of Northern community. The five strings represent five Districts in the Province.
- The opened book at the bottom represents the matured state of knowledge of the people - education as base for every aspect of life.
- Paddy panicles indicate agriculture and the teeth of wheels indicate industries.

1.4. Flower of the Province
White Lotus

White Lotus is a flower, which symbolizes beauty and purity it emerges from mud. This is associated with learning, the most valued treasure of the people. This flower plays a role in moulding the culture and quality of the community and individual persons, going deep into the individual self as per the tradition of the North.

1.7. Tree of the Province

Maruthu Tree

Incessant foliage, long life, elegant in appearance, high visibility in the North.

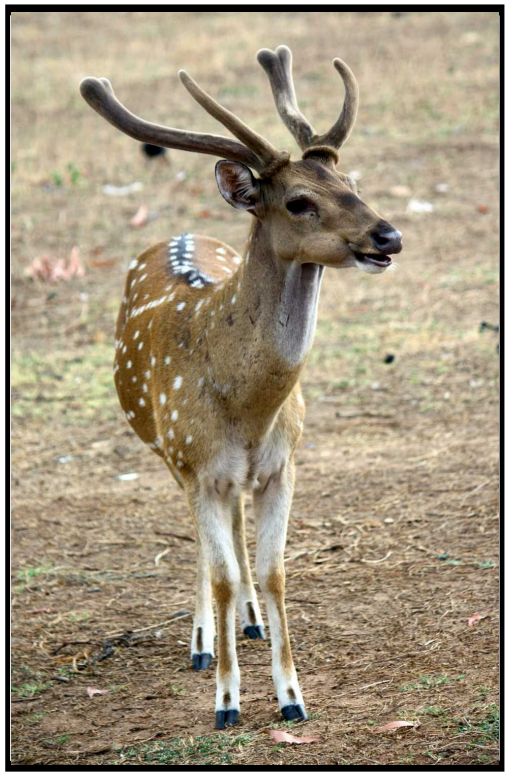
1.6. Bird of the Province

Seven Sisters

A native bird, friend of the cultivator, a bridge between nature and man and lives in unity.

1.7. Animal of the Province

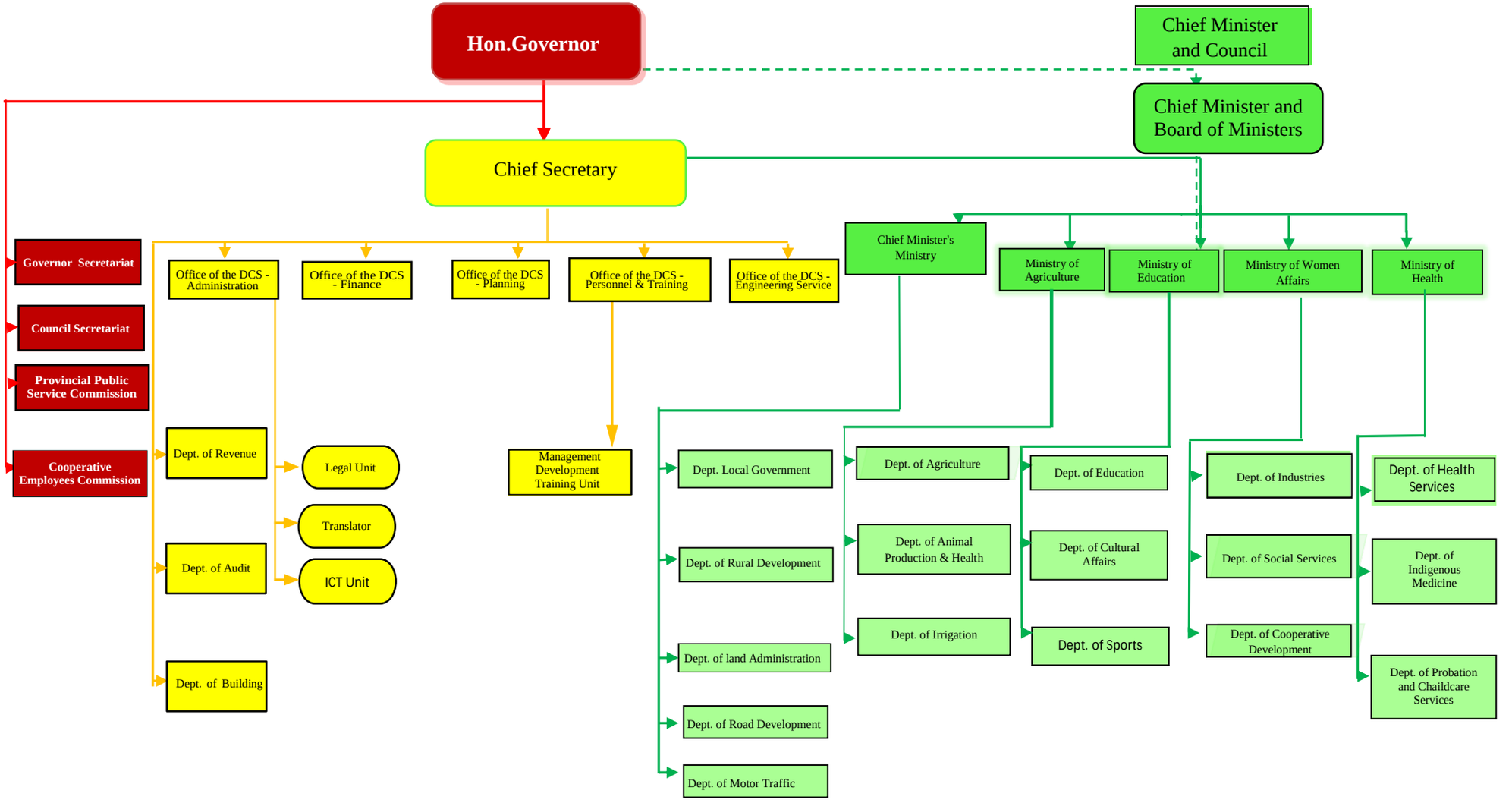
Male Deer



It is common specie in the North, innocent, friendly, harmless and beautiful which are the core qualities of the Northern community.

Parts of present day Northern Province were part of the pre-colonial Jaffna kingdom. Other parts were ruled by Vanniar Chieftains who paid tribute to the Jaffna kingdom. The province then came under Portuguese, Dutch and British control. In 1815 the British gained control of the entire island of Ceylon. They divided the island into three ethnic based administrative structures: Low Country Sinhalese, Kandyan Sinhalese and Tamil. The province was part of the Tamil administration. In 1833, in accordance with the recommendations of the Colebrooke-Cameron Commission, the ethnic based administrative structures were unified into a single administration divided into five geographic provinces. Jaffna District, Mannar District and Vanni District formed the new Northern Province.

2. Overall Organization Chart of the Northern Province



3. Maps of the Northern Province

3.1. Administrative Boundaries of the Northern Province

Jaffna District			
S.No	DS Division	No.of GN Division	No.of Villages
1	Delft	6	25
2	Velanai	30	77
3	Kayts	15	48
4	Karainagar	9	86
5	Jaffna	28	50
6	Nallur	40	57
7	Sandilipay	28	79
8	Chankanai	25	80
9	Uduvil	30	149
10	Tellippalai	45	177
11	Kopay	31	111
12	Chavakachcheri	60	138
13	Karaveddy	35	187
14	Point Pedro	35	148
15	Maruthankerny,	18	41
	Total	435	1453

Mannar District			
S.No	DS Division	No.of GN Division	No.of Villages
1	Mannar	49	153
2	Nanaddan	31	160
3	Musali	20	115
4	Manthai West	36	126
5	Madhu	17	58
	Total	153	612

Mullaitivu District			
S.No	DS Division	No.of GN Division	No.of Villages
1	Thunukai	20	35
2	Manthai East	15	68
3	Oddusuddan	27	114
4	Maritimepattu	46	219
5	Puthukudiyiruppu	19	179
6	Welioya	9	17
	Total	136	632

Vavuniya District			
S.No	DS Division	No.of GN Division	No.of Villages
1	Vavuniya	42	215
2	Vavuniya North	20	106
3	Vavuniya South	20	91
4	Vengalacheddikulam	20	93
	Total	102	505

Kilinochchi District			
S.No	DS Division	No.of GN Division	No.of Villages
1	Karachchi	42	115
2	Kandawalai	16	103
3	Poonakary	19	92
4	Pachchilai palli	18	44
	Total	95	354

OFFICE OF THE DEPUTY CHIEF SECRETARY - PLANNING NORTHERN PROVINCE

3.2. Districts of Northern Province

3.2.1. Jaffna District

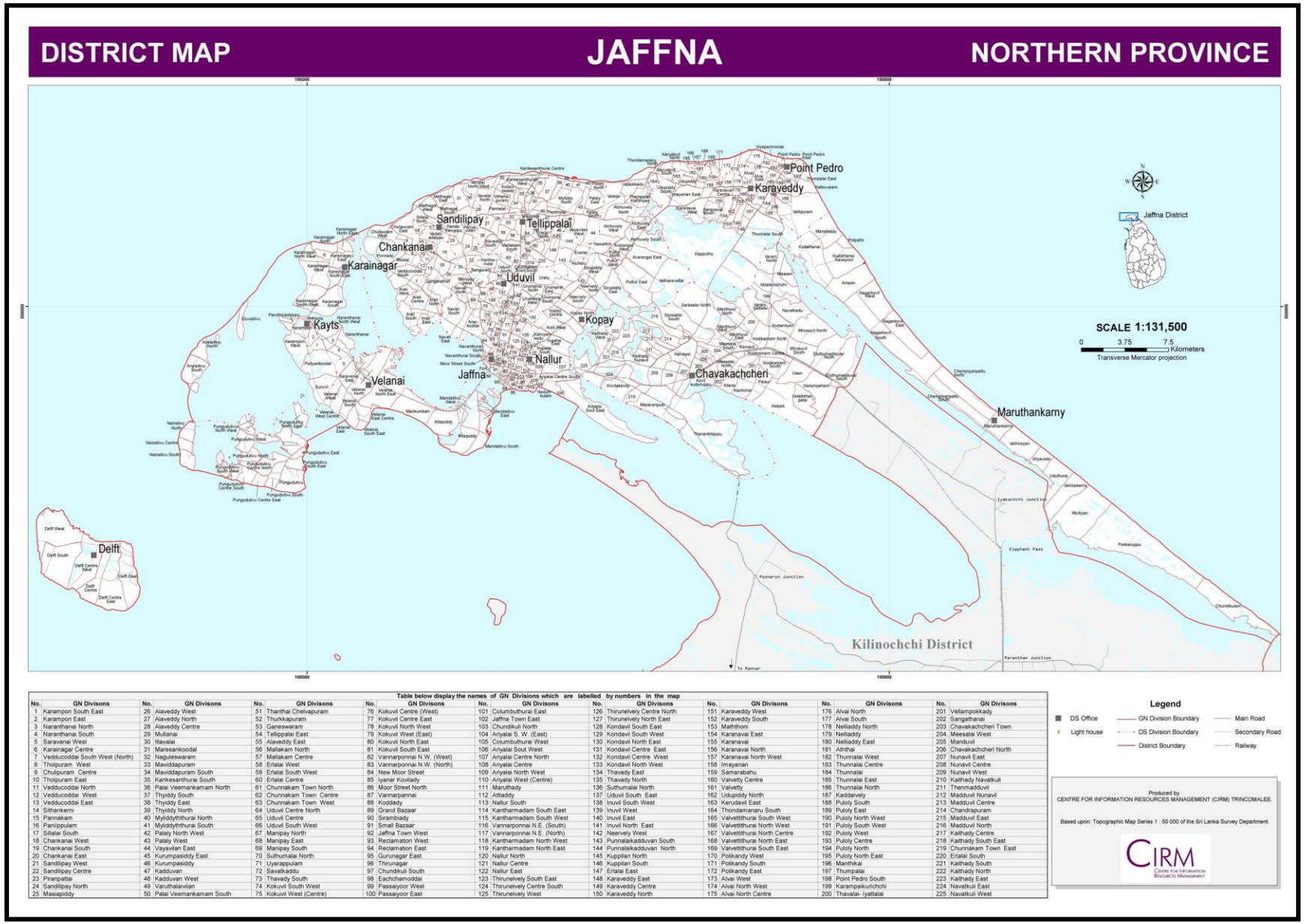


Table below display the names of GN Divisions which are labelled by numbers in the map

No.	GN Divisons	No.	GN Divisons	No.	GN Divisons	No.	GN Divisons	No.	GN Divisons	No.	GN Divisons	No.	GN Divisons	No.	GN Divisons
1	Karampon South East	26	Alaveddy West	51	Thanthai Chelvapuram	76	Kokuvil Centre (West)	101	Columbuthurai East	126	Thirunelvely Centre North	151	Karaveddy West	176	Alvai North	201	Vellampokkady
2	Karampon East	27	Alaveddy North	52	Thurikkapuram	77	Kokuvil Centre East	102	Jaffna Town East	127	Thirunelvely North East	152	Karaveddy South	177	Alvai South	202	Sangathanai
3	Naranthanai North	28	Alaveddy Centre	53	Ganeswaram	78	Kokuvil North West	103	Chundikuli North	128	Kondavil South East	153	Maththhoni	178	Nelliaddy North	203	Chavakachcheri Town
4	Naranthanai South	29	Mullanai	54	Tellippalai East	79	Kokuvil West (East)	104	Ariyalai S. W. (East)	129	Kondavil South West	154	Karanavai East	179	Nelliaddy	204	Meesalai West
5	Saravanai West	30	Illavalai	55	Alaveddy East	80	Kokuvil North East	105	Columbuthurai West	130	Kondavil North East	155	Karanavai	180	Nelliaddy East	205	Manduvil
6	Karainagar Centre	31	Maresankoodal	56	Mallakam North	81	Kokuvil South East	106	Ariyalai Sout West	131	Kondavil Centre East	156	Karanavai North	181	Aththai	206	Chavakachcheri North
7	Vedducoddai South West (North)	32	Naguleswaram	57	Mallakam Centre	82	Vannarponnai N.W. (West)	107	Ariyalai Centre North	132	Kondavil Centre West	157	Karanavai North West	182	Thunnalai West	207	Nunavil East
8	Tholpuram West	33	Maviddapuram	58	Erlalai West	83	Vannarponnai N.W. (North)	108	Ariyalai Centre	133	Kondavil North West	158	Imayanan	183	Thunnalai Centre	208	Nunavil Centre
9	Chulipuram Centre	34	Maviddapuram South	59	Erlalai South West	84	New Moor Street	109	Ariyalai North West	134	Thavady East	159	Samarabahu	184	Thunnalai	209	Nunavil West
10	Tholpuram East	35	Kankesanthurai South	60	Erlalai Centre	85	Iyanar Kovilady	110	Ariyalai West (Centre)	135	Thavady North	160	Valvetty Centre	185	Thunnalai East	210	Kaithady Navatkuli
11	Vedducoddai North	36	Palai Veemankamam North	61	Chunnakam Town North	86	Moor Street North	111	Maruthady	136	Suthumalai North	161	Valvetty	186	Thunnalai North	211	Thenmadduvil
12	Vedducoddai West	37	Thyiddy South	62	Chunnakam Town Centre	87	Vannarpannai	112	Attiaddy	137	Uduvil South East	162	Udupiddy North	187	Kaddaively	212	Maddduvil Nunavil
13	Vedducoddai East	38	Thyiddy East	63	Chunnakam Town West	88	Koddady	113	Nallur South	138	Inuvil South West	163	Kerudavil East	188	Puloly South	213	Maddduvil Centre
14	Sithankerni	39	Thyiddy North	64	Uduvil Centre North	89	Grand Bazaar	114	Kantharmadam South East	139	Inuvil West	164	Thondamanaru South	189	Puloly East	214	Chandrapuram
15	Pannakam	40	Myliddyththurai North	65	Uduvil Centre	90	Sirambiady	115	Kanthamadam South West	140	Inuvil East	165	Valvettithurai South West	190	Puloly North West	215	Maddduvil East
16	Paniippulam	41	Myliddyththurai South	66	Uduvil South West	91	Small Bazaar	116	Vannarponnai N.E. (South)	141	Inuvil North East	166	Valvettithurai North West	191	Puloly South West	216	Maddduvil North
17	Sillalai South	42	Palaly North West	67	Manipay North	92	Jaffna Town West	117	Vannarponnai N.E. (North)	142	Neervely West	167	Valvettithurai North Centre	192	Puloly West	217	Kaithady Centre
18	Chankanai West	43	Palaly West	68	Manipay East	93	Reclamation West	118	Kanthamadam North West	143	Punnalaikadduvan South	168	Valvettithurai North East	193	Puloly Centre	218	Kaithady South East
19	Chankanai South	44	Vayavilan East	69	Manipay South	94	Reclamation East	119	Kanthamadam North East	144	Punnalaikadduvan North	169	Valvettithurai South East	194	Puloly North	219	Chunnakam Town East
20	Chankanai East	45	Kurumpasiddy East	70	Suthumalai North	95	Gurunagar East	120	Nallur North	145	Kuppilan North	170	Polikandy West	195	Puloly North East	220	Erlalai South
21	Sandilipay West	46	Kurumpasiddy	71	Uyarappulam	96	Thirunagar	121	Nallur Centre	146	Kuppilan South	171	Polikandy South	196	Manthikai	221	Kaithady South
22	Sandilipay Centre	47	Kadduvan	72	Savatkaddu	97	Chundikuli South	122	Nallur East	147	Erlalai East	172	Polikandy East	197	Thumpalai	222	Kaithady North
23	Piranpattai	48	Kadduvan West	73	Thavady South	98	Eachchamoddai	123	Thirunelvely South East	148	Karaveddy East	173	Alvai West	198	Point Pedro South	223	Kaithady East
24	Sandilipay North	49	Varuthalaivilan	74	Kokuvil South West	99	Passaiyoor West	124	Thirunelvely Centre South	149	Karaveddy Centre	174	Alvai North West	199	Karampaikurichchi	224	Navatkuli East
25	Masiapiddy	50	Palai Veemankamam South	75	Kokuvil West (Centre)	100	Passaiyoor East	125	Thirunelvely West	150	Karaveddy North	175	Alvai North Centre	200	Thavalai- Iyattalai	225	Navatkuli West

Legend

DS Office
Light house
GN Division Boundary
DS Division Boundary
District Boundary
Main Road
Secondary Road
Railway

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Based upon: Topographic Map Series 1 : 50 000 of the Sri Lanka Survey Department.

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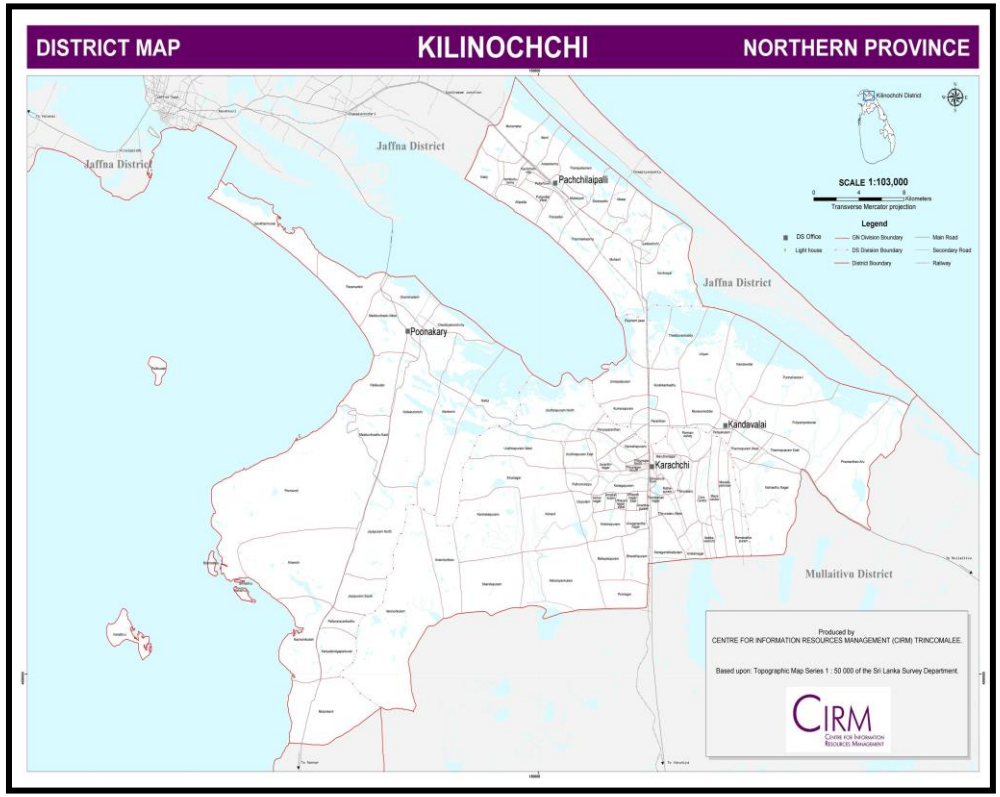
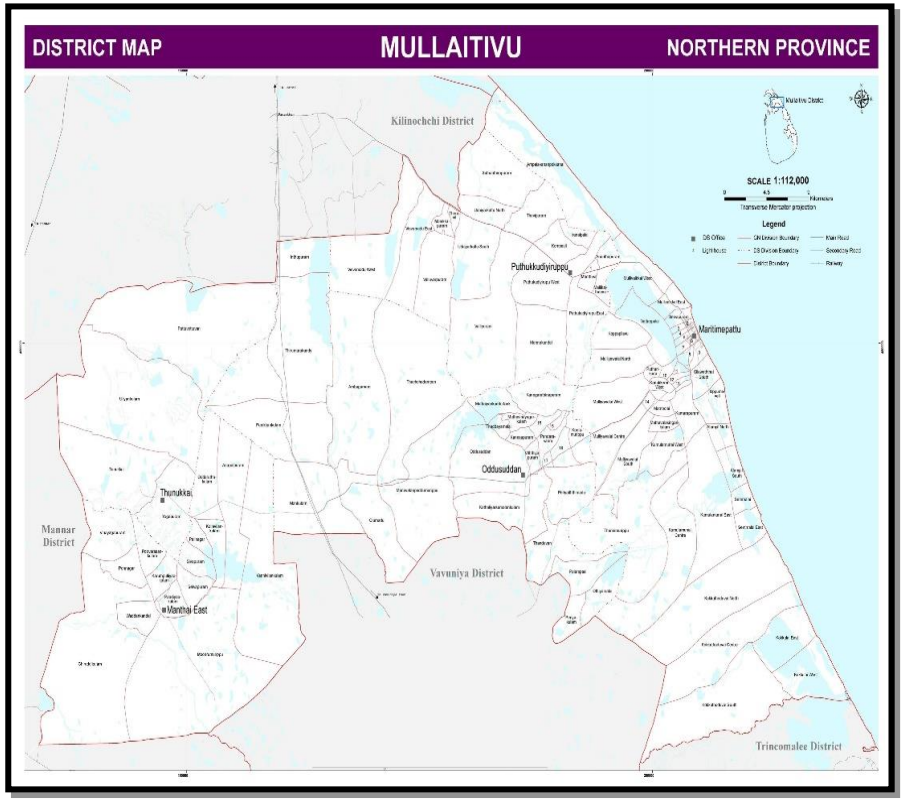
CENTRE FOR INFORMATION RESOURCES MANAGEMENT

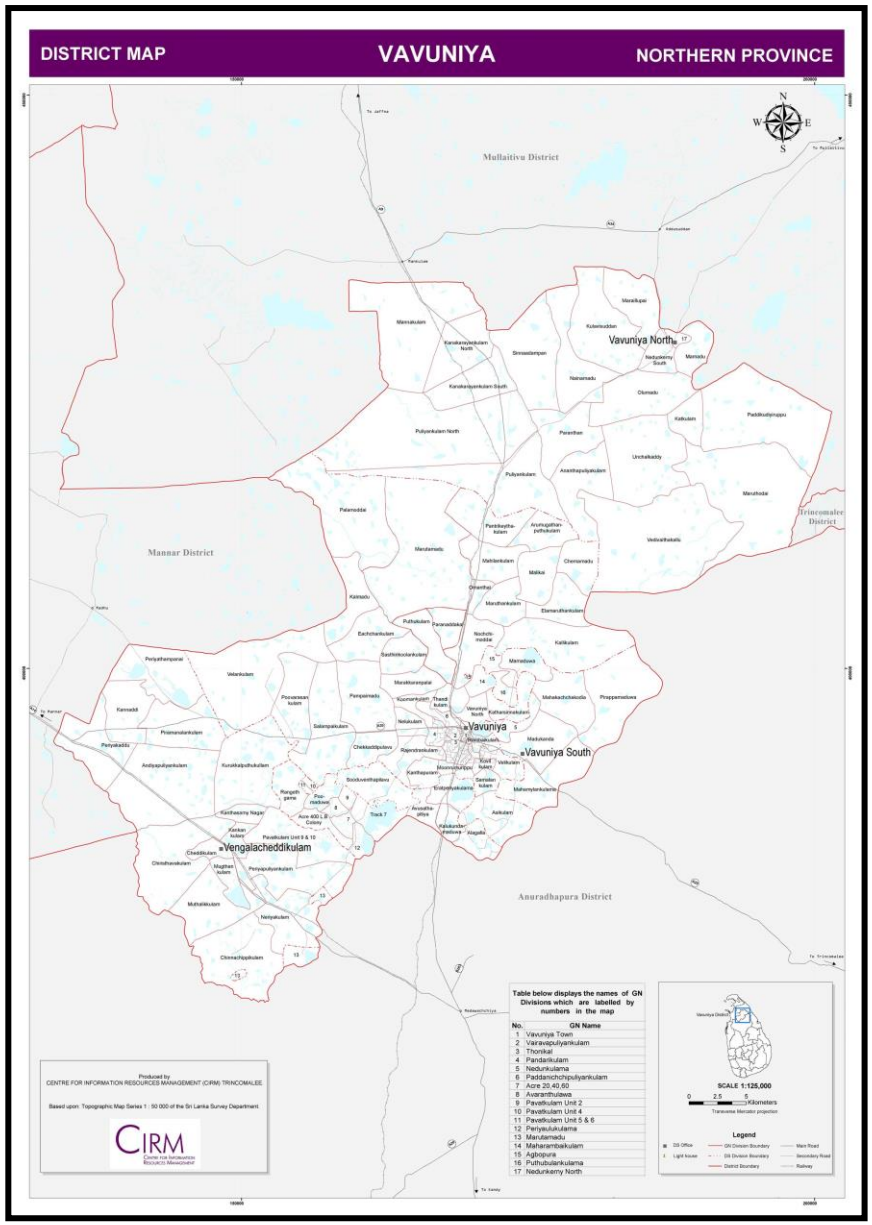
3.2.2. Kilinochchi District



3.2.3. Mullaitivu District



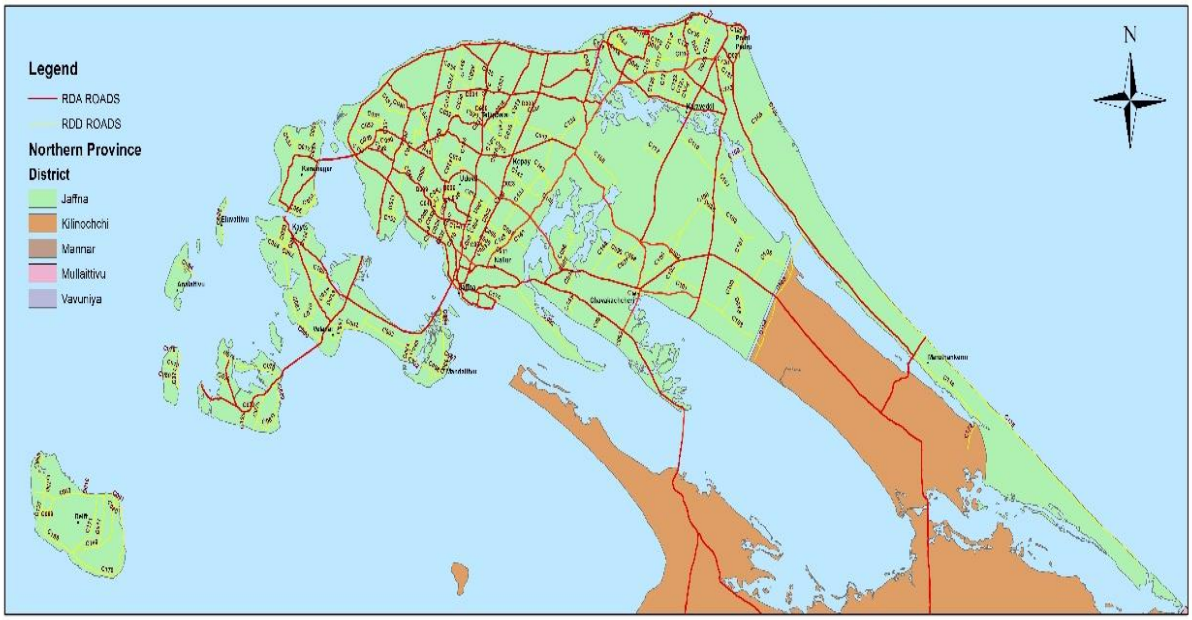
3.2.4. Vavuniya District



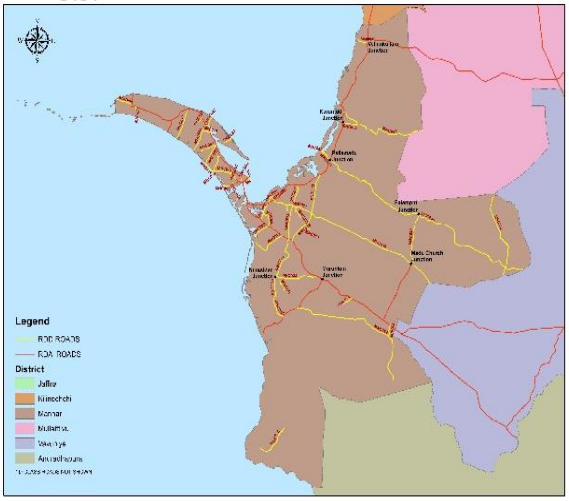
3.2.5. Mannar District

3.3. Roads of Northern Province

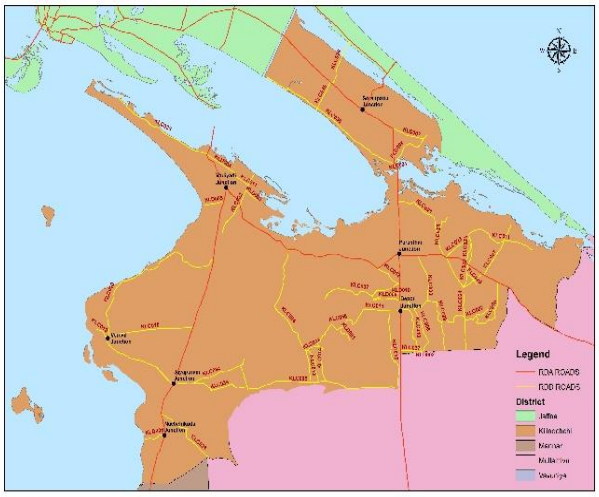
3.3.1. ROAD NETWORK - JAFFNA DISTRICT



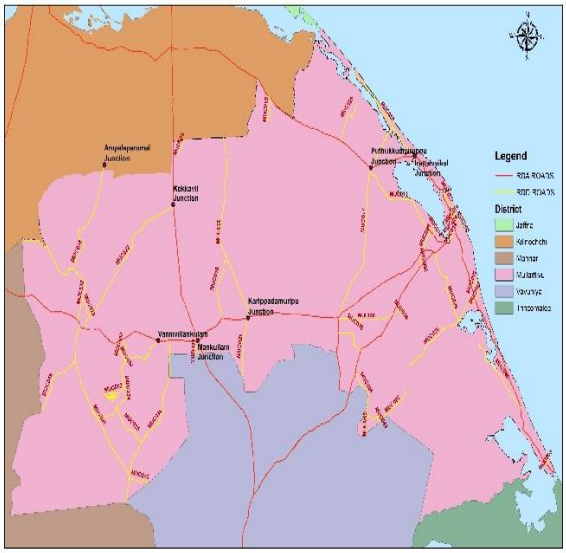
3.3.2 ROAD NETWORK - MANNAR DISTRICT



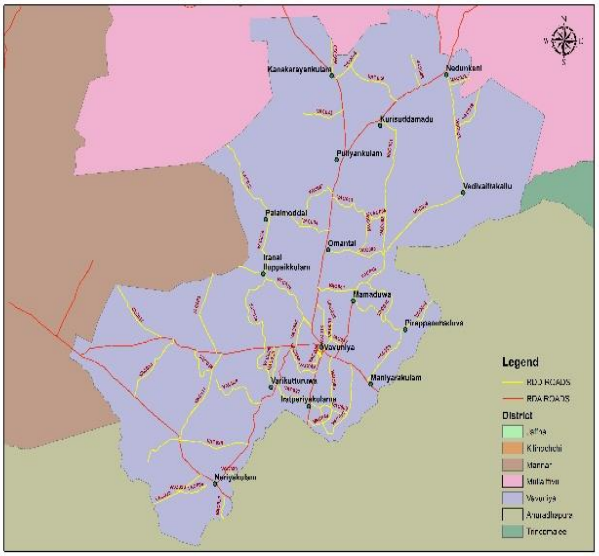
3.3.3 ROAD NETWORK - KILINOCHCHI DISTRICT



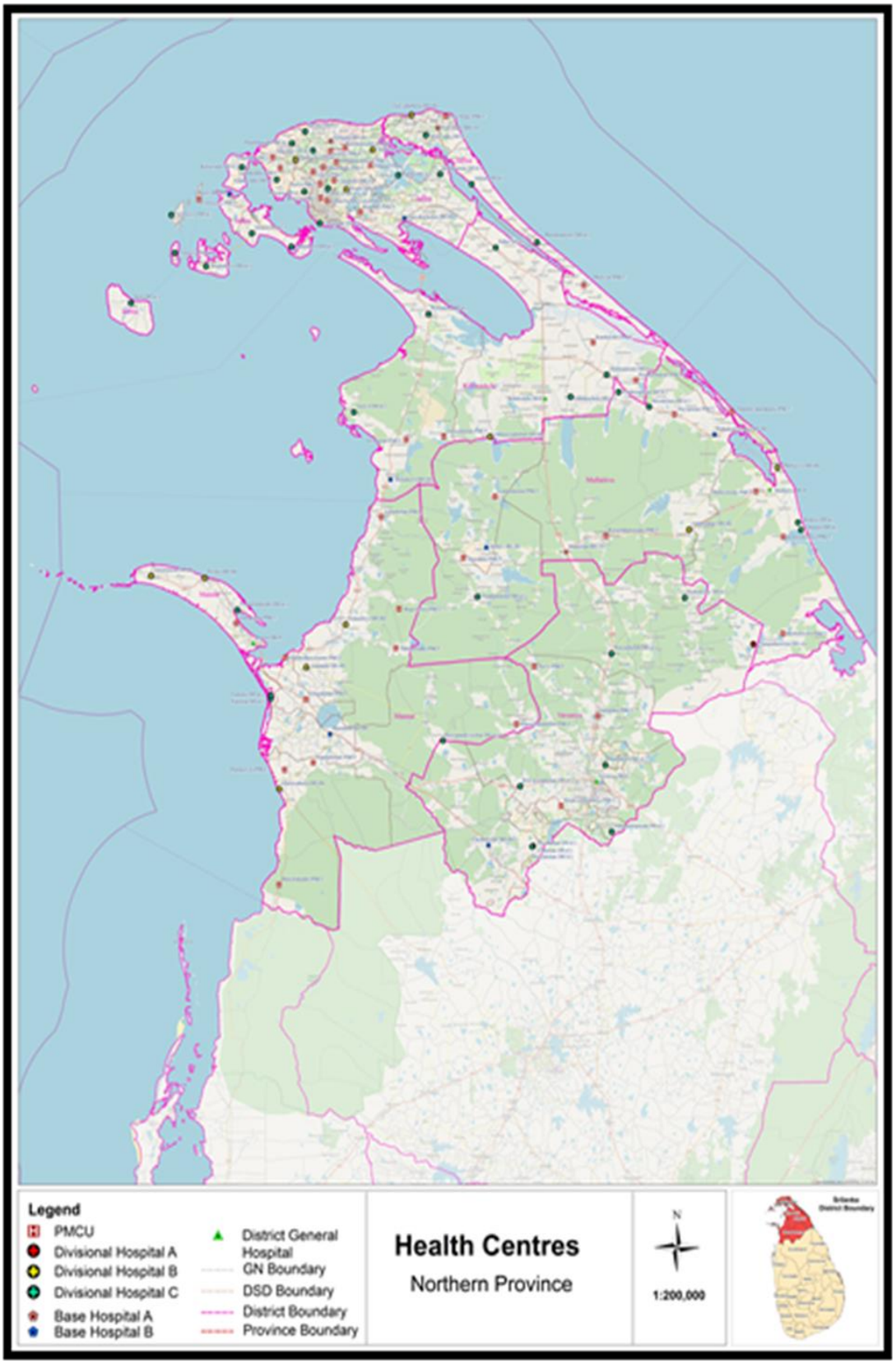
3.3.4. ROAD NETWORK - MULLAITIVU DISTRICT



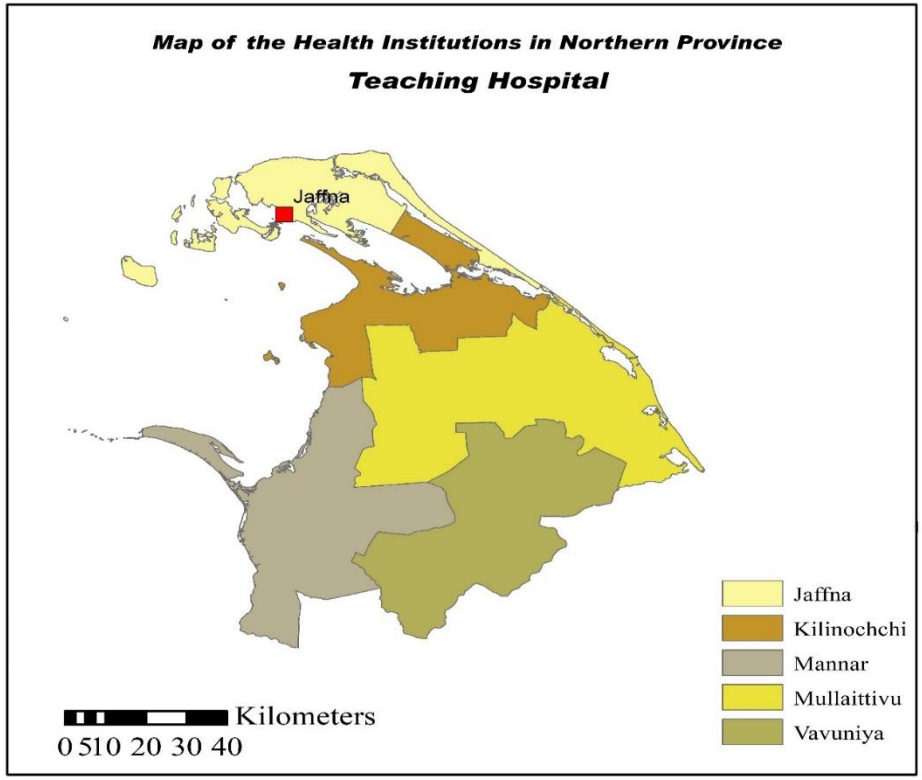
3.3.5 ROAD NETWORK - VAVUNIYA DISTRICT



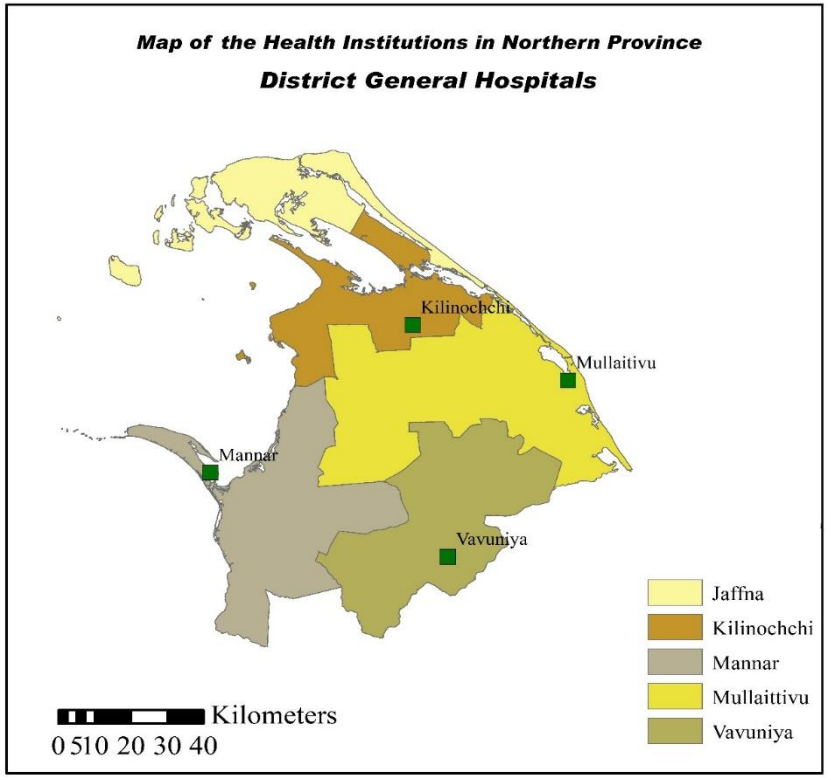
3.4 Health Centers of Northern Province



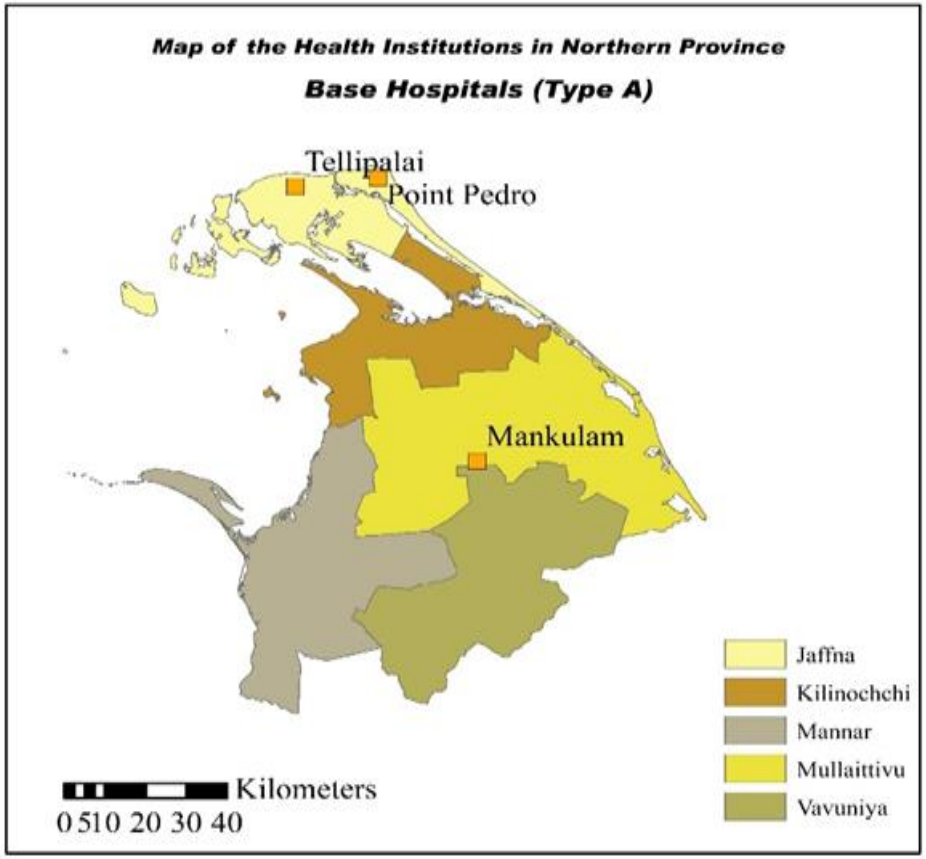
3.4.1. Teaching Hospitals



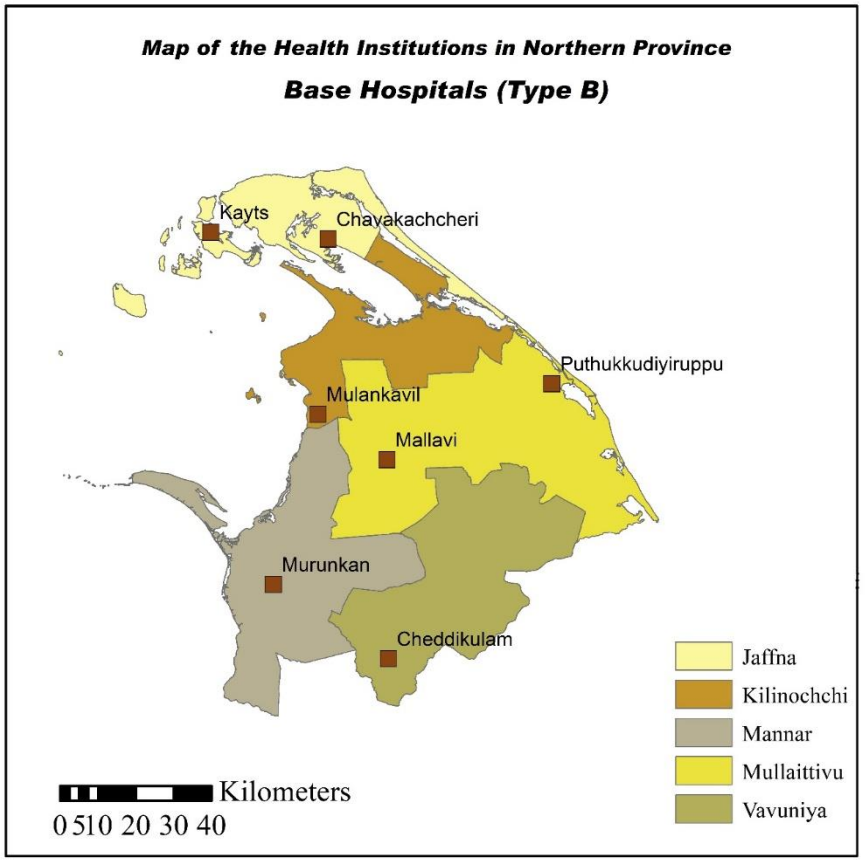
3.4.2. District General Hospitals



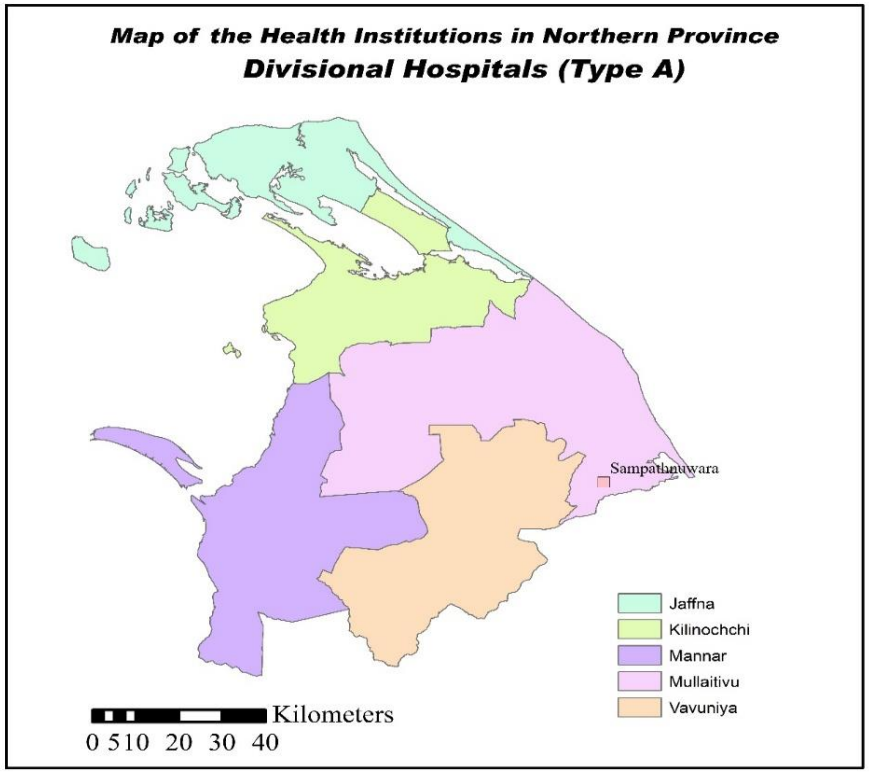
3.4.3. Base (Type A) Hospital



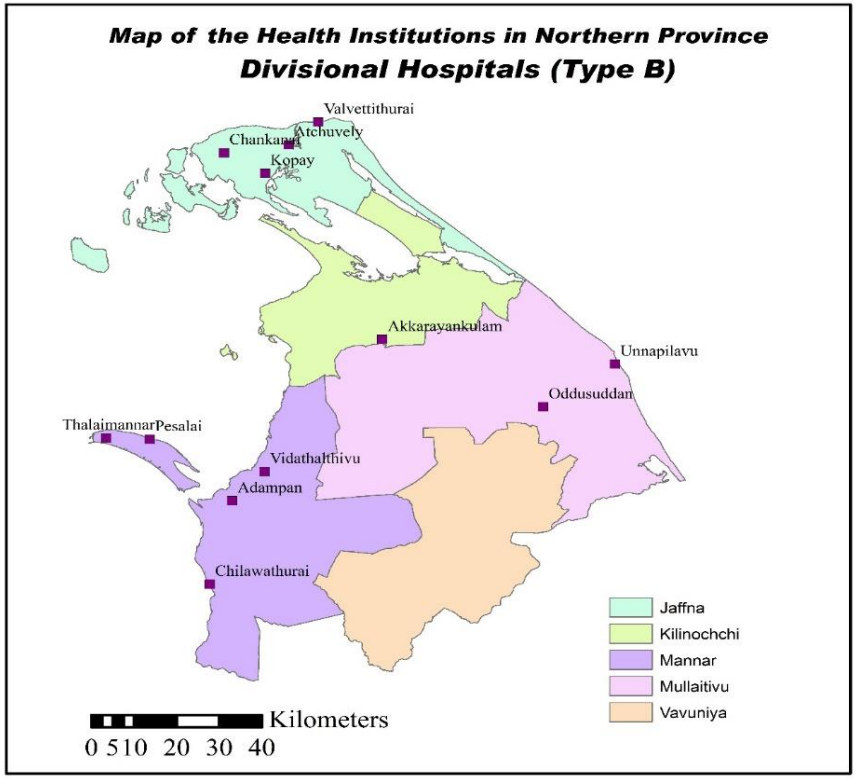
3.4.4. Base (Type B) Hospital



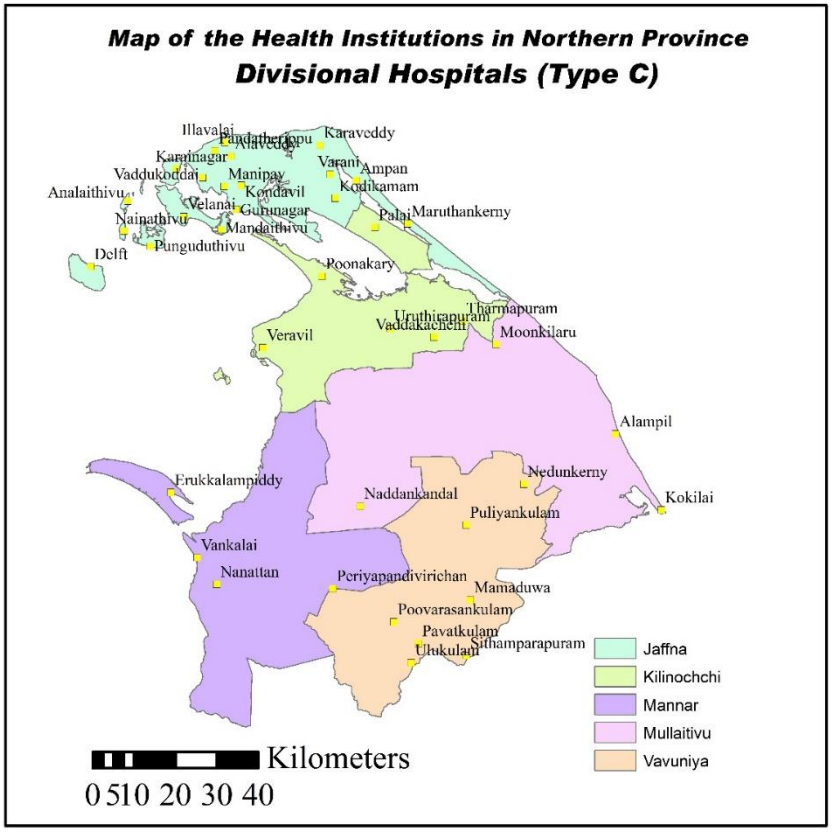
3.4.5. Divisional Hospital (Type A)



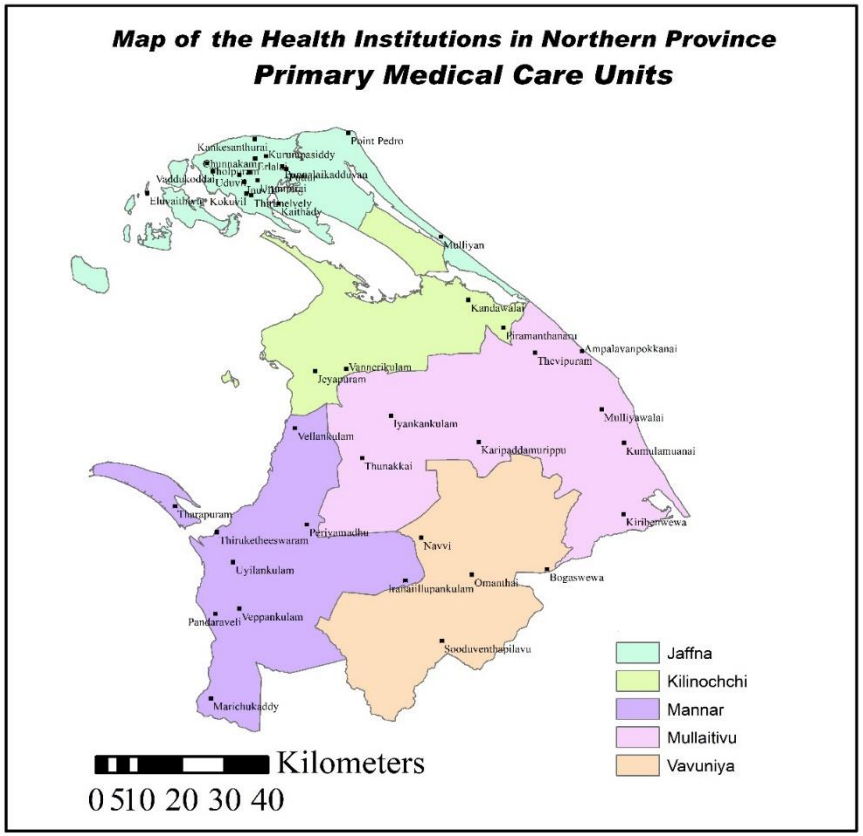
3.4.6. Divisional Hospital (Type B)



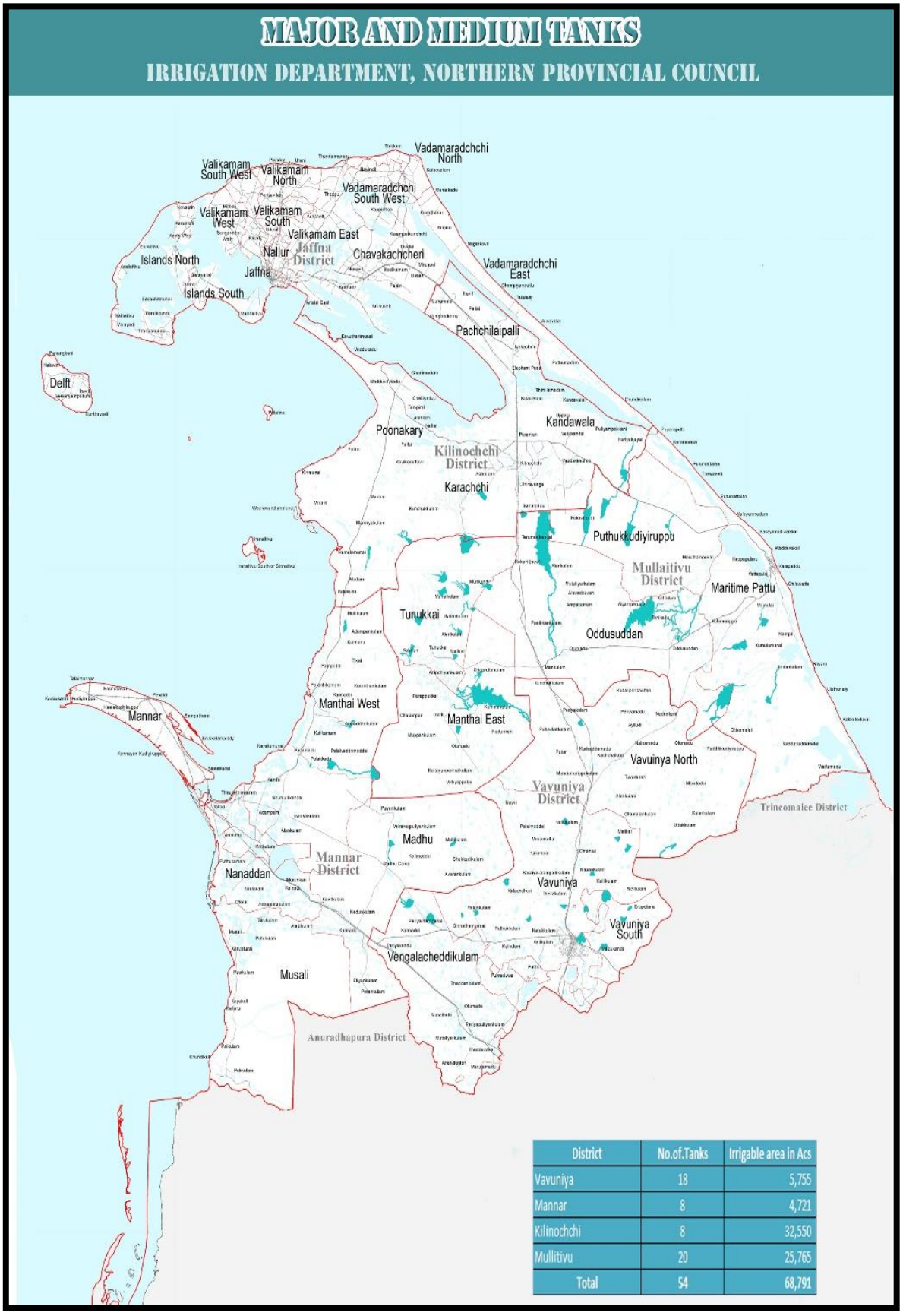
3.4.7. Divisional Hospital (Type C)



3.4.8. Primary Medical care Units

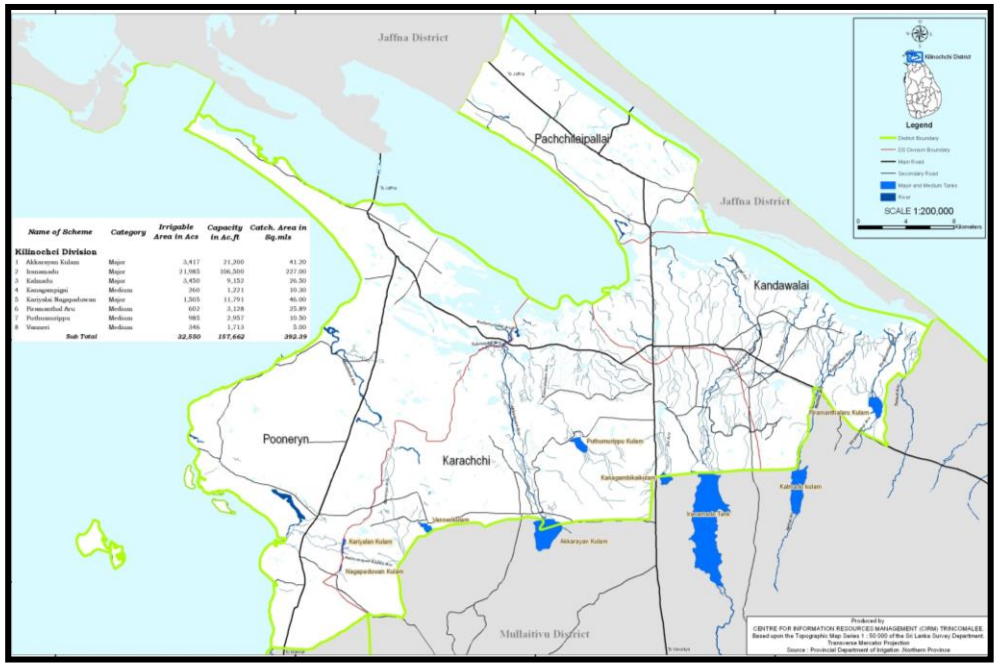


3.5. Major and Medium Tanks of Northern Province

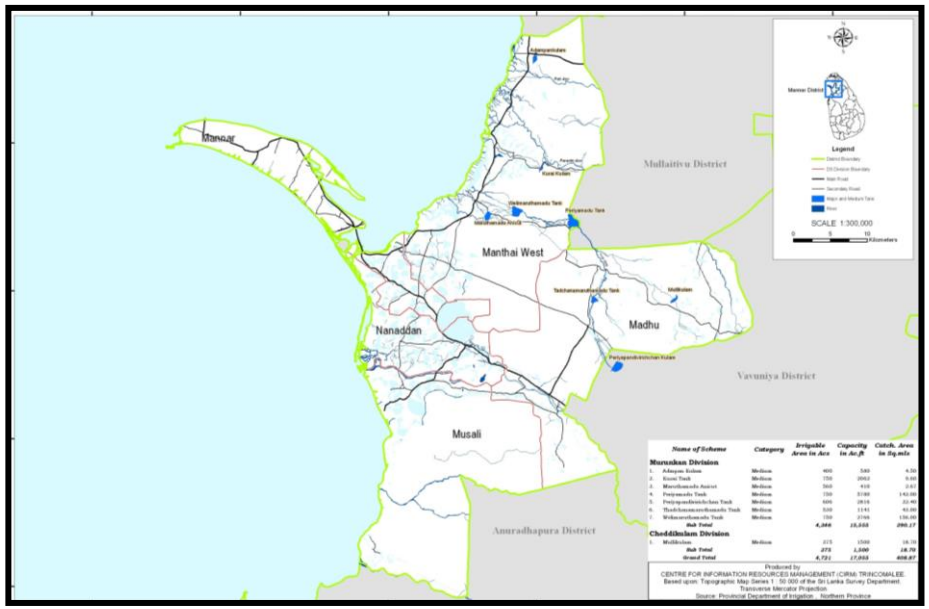


3.5.1. SWE, Drainage & Lagoon Schemes of Jaffna District

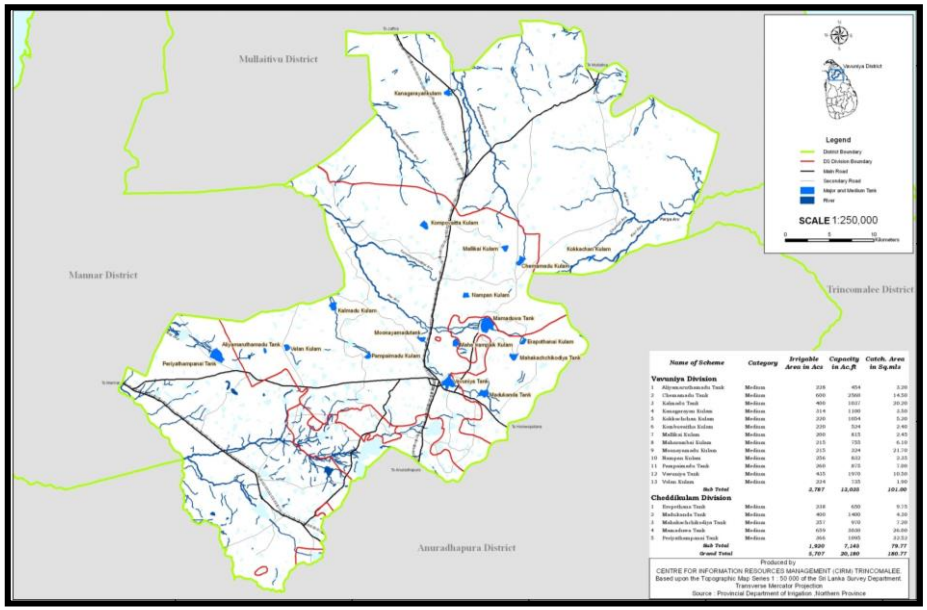
3.5.2. Major Tanks of Kilinochchi District



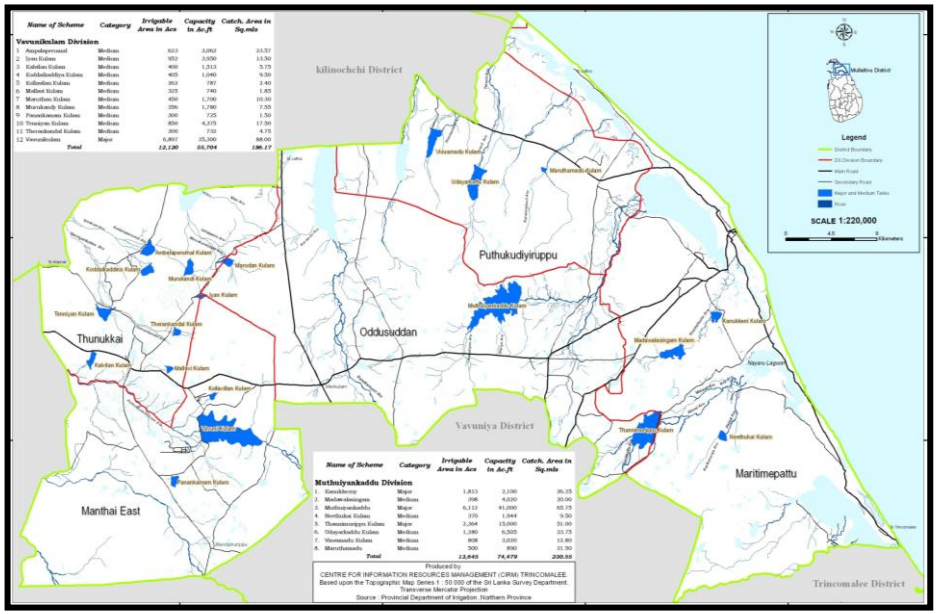
3.5.3. Major Tanks of Mannar District



3.5.4. Major Tanks of Vavuniya District



3.5.5. Major Tanks of Mullaitivu District



4. Description of the Northern Province

4.1. Land and Soil

The Northern Province consists five districts namely, Jaffna, Kilinochchi, Mannar, Mullaitivu, and Vavuniya. There are 34 Divisional Secretariat and 34 Local Authorities consist of One Municipal Council, 5 Urban Council and 28 Pradhasiya Sabas administratively tendering services to the public. This covers an area of 8568.51 sq.km amounting around 13.46% of the total land area of the island. This region has a forest cover of 1,981.30 sq.km. Inland water area covers 415.15 sq.km.

The land of the region is relatively flat and of low elevation towards the coast. Six major soil groups have been identified in the region. The dominant group of soil in the region is Reddish Brown Earth (RBE). The association of Low Humic Gley (LHG) with RBE soil (92%) is well suited for paddy cultivation. Red Yellow Latesol, Non-Calsic Brown soil and Grumusol exist in Kilinochchi, Jaffna and Mannar areas respectively. The RBE has low organic matter content and the nitrogen and phosphorus status is usually low while potassium status varies from medium to low. These soils are very well supplied in calcium and magnesium, and they have a very good cation exchange capacity. By tropical standards, these soils could be considered as having a very good chemical quality. The other soil types are alluvial of variable drainage and texture (4%), Rock Knob Plain (2%), Erosion remnants (1%) and Solodized Solonets & Solonchaks (1%).

4.2. Weather and Climate

Sri Lanka enjoys a typical monsoonal climate. The Northern Province tends to be hot and dry in the dry season (February to September), and moderately cool and wet in the wet season (October to January). The province's climate is of the tropical kind and therefore during monsoons there is always the chance of a deluge. In the lowlands the climate is typically tropical with the average temperature is around 28° to 30° for the year. However, on the whole, January is the coolest month and May is the hottest month. Relative humidity varies from 70% during the day to 90% at night. The dry zone of the Sri Lanka is the north and east of the island and this region is affected by the north east monsoon (December to March) and southwest monsoon (June to October). It is thought to be dry because most of the rains fall during the North-East monsoon season.

Annual rainfall is less than 1250 mm in the North West and South east of the Inland. It has two rainy seasons South West Monsoon - May to August, North East Monsoon- November to February

4.3. Population

The total population of the Northern Province is 1.243 million. 84.5% of the population are living in rural area and only 15.5% of the population are in urban area. However, this province had faced a prolonged 30 years of civil war which ended in May 2009. After the end of the war, many development activities are being carried out in the Province.

Northern Provincial people's lives were severely devastated by internal conflict in several ways such as loss of lives, multiple displacements, loss of properties and deprivation from economic activities, unemployment, poverty and so forth. However, after the end of the war, the Government has taken tremendous efforts to restore the livelihood of the people in the Province.

4.4. Resettlement

According to the statistics provided by the District Secretaries, there are 168,502 families consists of 554,938 persons have been resettled in the province. However, 7,146 families consist of 24,315 displaced people have got to be resettled in their own village.

4.5. Vulnerable Groups

There are 63,345 Women Headed Families living in the Province. This figure stipulated that, War Widows (8,004), Natural, deserted and other Widows (55,341). And also, 18,557 persons are identified as disabled and 9,770 orphans are also living in the Province. For these category of special needy people more attention has to be taken for improve their livelihood and standard of living.

4.6. Un-Employment and Poverty Status

When we compare the unemployment rate with the national, the Northern Province marked 7.7% while the National rate is 4.2%. At the same time, Poverty Head Count Index of the National 4.1% and the Northern Province indicated 7.7%. The highest poverty level is recorded in Sri Lanka at the district level Kilinochchi and Mullaitivu 18.2% and 12.7% respectively. Meantime, Jaffna District placed in Fifth rank with 7.7%. Northern Province targeted to increase Private Public Partnership in order to increase the employment opportunities. And also pave the way to earn enough income. So our budget considered to create small and medium scale employment opportunities.

4.7. Economy

The Northern Province is still pre-dominantly an agricultural region having crops, livestock and fisheries as pivotal sub sectors. Reflecting the rapid expansion in income generation activities in the province, share or GDP contributions from the Northern Province increased marginally to 4.2% in 2016 compared with 4.1% in 2015. The Provincial Contribution to the GDP contributed Rs.495 Bn. to the National GDP in 2016. It comprises three main sectors such as Agriculture 12.6%, Industry 24.6% and services 54.4% in the provincial economy in 2016.

4.8. Agriculture

Agriculture is the dominant productive sector in the Northern Province. Result of the rapid development of the agriculture sector in the Northern Province; paddy harvesting reached the level of 296,268 Mt in 2016. 36,756.7 Ha. highlands brought under annual crops, perennial crops and homesteads cultivation in 2016. It has been stress that, the organic farming in a small level for consumption at this farm gate is appreciates. To enhance this concept, model organic product sales centers established.

4.9. Livestock

The livestock industry is becoming an important field for entrepreneurs in the Northern Province. This sector is considered as an additional source of income for the farming society in the region. Several stakeholders i.e. government sector, private sector and NGOs are involved to strengthen the sector through their various projects and programmes. Average milk production reached 112,606 liters per day and milk collection reached 61,651.71 liters per day in 2016. Meat production that is chicken reached to 17,035 Kg. per day, beef reached 9,458 Kg. per day and mutton reached 2,991 Kg. per day. The egg production reached 88,694 nos. per day. It has been believed the Northern Province can reach self-sufficiency in livestock products.

4.10. Irrigation

Irrigation sector is one of inter related sector to the agriculture and inland fishing. Therefore, hundred thousands of people in the province are dependent on irrigation for their livelihood activities. So, this sector plays a vital role in the Province. 45 medium irrigation schemes and 9 major irrigation schemes come under the Provincial Irrigation sector. In addition to this, there are 4 major tanks that come under the central administration. There are 2,744

tanks and ponds also under minor irrigation. Nearly 77,793 Ha. irrigable areas facilitated for the agriculture production activities by the Department of Irrigation.

4.11. Education

The Education sector takes significant role to produce the knowledge based society in Sri Lanka. The number of functional schools has been increased to 1,009 out of 1,080 to serve for 255,725 students with 17,189 teachers in 2017. National programmes such as 1,000 schools and 5,000 feeders primary school programmes are being successfully implemented in the Province. Child friendly approach has been introduced in 500 schools. Technical Laboratory facilities have been provided to 90 schools in the Province. Infrastructure facilities are also continuously provided wherever the requirements are identified through various sources. Therefore, the adult literacy rate increased to 88% and the rate of attendance at schools has also increased to 73% in 2016. Sports and cultural affairs also are included as sub sectors. Further to the secondary and primary education, the higher education, tertiary and vocational education centers are also established in the province such as University of Jaffna, Vavuniya Campus of the University of Jaffna, Open University of Sri Lanka, National Colleges of Education, Teachers' Training Schools, Technical College and Advance Technical Institute being the main educational Institutions in the province.

4.12. Health

Health is the wealth of our society; therefore, the health sector takes prominent role in the Province. The sector serves through western medicine and eastern medicine to the people in the Province. There is one teaching hospital, 4 general hospitals, 7 base hospitals, 57 divisional hospitals 39 primary medical care units, 5 district Ayurvedic hospitals, 15 Ayurvedic Central Dispensaries and 62 free Ayurvedic dispensaries which are functioning in the province. Primary, Secondary health care Institutions, curative as well as preventive institutions are mainly managed by the Provincial Health Department. Maternal and child health care services have been extended to the peripheral areas and human resource capacities also strengthened in 2016. As a result, maternal mortality rate and infant mortality rate have been reduced. Dengue eradication programme and local level nutrition intervention programmes, National Kidney Diseases Prevention Programme are being implemented in the province.

4.13. Natural Resources Development in the Northern Province

The Northern Province is rich in natural resources in its extensive coastal area, in its dense forests and its mineral deposits. Forests resources are largely intact despite many decades of conflict and form a considerable percentage of the total forest cover in the country. From extensive sand dunes in Jaffna peninsula, to quarry metal and clay for bricks the Province is especially rich in mineral resources needed for construction. The land is generally flat and undulating with no significant elevation, however the highly diverse coastal belt more than compensates. Lagoons, bays, salt flats, wetlands, coral reefs, islands and islets, and estuaries are some of the prominent coastal features that are important both ecologically and economically.

Water Resources

The Northern Province does not have a single perennial river, and very limited seasonal streams and rivers. Traditional water storage was through built irrigation tanks. The area belongs to the Dry Zone of Sri Lanka with low annual rainfall. The ground water surveys done prior to the conflict indicate that intensive agriculture, especially paddy, cannot be supported without adequate replenishment of surface water storage. Water scarcity is a main constraint in many parts of the province, even for drinking and domestic use.

The major tank cascade systems and existing major irrigation schemes (Iranamadu, Giant's Tank, Pavakkulam, Kalmadu) should be closely examined to determine the productive capacity of agriculture and irrigation, plus quality of drinking water available in the northern districts.

Marine and Coastal

With 40% of the country's coastline, the province has immense potential for fisheries, aquaculture and tourism. While the existing marine and lagoon-based fishery industry need to be modernized and re-equipped to enable the population to benefit from the rich and under tapped fishing grounds, new aquaculture-based industries could be established to elevate productivity and offer more livelihood options for young people. The main fishery areas are in Jaffna, Mullaitivu and Mannar Districts.

For this purpose the fishery potential, looming threats and important conservation areas (such as sea grass beds and coral reefs) should be surveyed and mapped so that exploitation of the resource is done

within the limits of sustainability with adequate emphasis on conservation and protection for future use.

Mineral Resources

One of the greatest issues of current importance is construction materials. Out of the construction materials required sand and quarry metal are considerably available in the Province. In addition the province has limestone deposits, clay for bricks and tiles and beach mineral sand. Some scientific option of possible oil deposit off the Gulf of Mannar has not been fully explored yet.

A survey of the quantity and quality of building materials available in the north and their extraction capacity is necessary because of the huge demand brought on by reconstruction and development projects that involve large-scale construction.

Forests

The North has by far the most extent of dry monsoon forests in any province. The forest cover has remained intact largely despite the conflict and due to lack of development of the province. Kilinochchi, Mullaitivu and Mannar districts are extensively forested, while Vavuniya is partially in forest. Jaffna has no significant forest areas.

4.14. History and Culture

There are many areas in Jaffna and Mannar of exceptional archaeological value. These include ancient temples and sites mentioned in chronicles, sites of pre-historic significance and old churches and temples of high cultural value to the northern people.

Many of these sites have been recorded in documentation of the Archaeological Department, but there could be many that are unrecorded and undiscovered. The value addition prospects to local tourism is immense, especially sites such as Thiruketheeswaram (Mannar), Keerimalai, (Jaffna) Nallur (Jaffna) Nainativu (Jaffna) Madhu Church (Mannar) and Delft sites.

5. Key Socio Economic Indicators of the Northern Province

5.1. Population Distribution by Gender

Male (%)	47.3
Female (%)	52.7

5.2. Income

5.2.1. Monthly Household Income

Mean Income, Rs. Per Month	46,081
Median Income, Rs. Per Month	34,500
Mean Percapita Income, Rs. Per Month	11,384
Median Percapita Income, Rs. Per Month	8,434

5.3. Expenditure

5.3.1 Mean and Median Household Expenditure

Mean Household Expenditure Rs. Per Month	42,537
Median Household Expenditure, Rs. Per Month	33,742

5.3.2. Household Percapita Expenditure

Mean percapita Expenditure Rs. Per Month	10,508
Median percapita Expenditure, Rs. Per Month	8,314

5.4. Poverty Head count Index and Poverty Status

Head Count Index (HCI %)	7.7
Percentage of Poor Household (%)	6.3
No of Households in Poverty (Number)	16,384
No of Persons live in Poverty (Number)	83,834

5.5. Provincial Gross Domestic Product(GDP)- Northern Province

5.5.1. (GDP) Current Market Prices

Year	GDP NP (Rs. Mn)
2012	277,828
2013	324,340
2014	407,074
2015	452,154
2016	497,950

Source:- *Central Bank of Sri Lanka, 2017*

5.5.2. Shares of Provincial GDP

2015 - 4.1 %

2016 - 4.2 %

5.5.3. Provincial Nominal Growth Rate

GDP Nominal Growth Rate

2015 - 11.1%

2016 - 9.5 %

5.5.4. Percentage of Share of Economic Activity of Northern Province

Year	Agriculture	Industry	Service
2015	12.2%	22.9%	57.6%
2016	12.6%	24.6%	54.4%

5.5.5. GDP Percapita at current market price by Province

Year	Amount (Rs)	Ratio
2015	413,343.00	0.8
2016	447,260.00	0.8

Source:- *Central Bank of SriLanka, 2017Household Income and Expenditure Survey 2016, Department of Census and Statistics*

5.6. Health

Details	National	Provincial
No.of Hospitals	01	107
No.of Beds	1,220	4,492
No.of Medical Officers	224	537

Infant Motility Rate (2017)	10.2%
Low Birth Weight per 100 live births (2017)	10.6%
Maternal Mortality Rate- per 100,000 Live birth (2017)	32.5%
Life Expectancy Rate	75Yrs

Source:- *Vital Statistics 2017, Northern Province*

5.7. Education

Details	National	Provincial
No.of Schools – Functioning (2017)	22	987
No.of Students (2017)	30,118	209,389
No.of Teachers (2017)	1,805	15,029

Learning Achievements of O/L and A/L

Learning Achievement of O/L (2016)	60.7%
Learning Achievement of A/L (2017)	68.3%
Student survival rate Grade 1 to 11	
2016	85%
2017	88%
Teacher Student Ratio	
2016	1:17
2017	1:16
Literacy Rate	92.5 %

5.8. Basic Information of Northern Province

Sector	Information	Detail of Information	Unit	Total
Administration	General Information	Land Area	Sq. Km	8,568.51
		Districts	Nos	5
		Divisional Secretariat Divisions	Nos	34
		Grama Niladhari Divisions	Nos	921
		No of Villages	Nos	3,561
		Municipal Councils	Nos	1
		Urban Councils	Nos	5
		Pradeshiya sabhas	Nos	28
Education	Basic Information	National Schools	Nos	22
		Type 1 AB	Nos	87
		Type 1 C	Nos	112
		Type 2	Nos	311
		Type 3	Nos	472
		Private Schools	Nos	5
		Zones	Nos	12
Health	Western Medicine	Teaching Hospital	Nos	1
		District General Hospital	Nos	4
		Base Hospital Type A	Nos	2
		Base Hospital Type B	Nos	5
		Divisional Hospitals	Nos	57
		Primary Medical Care Units	Nos	39
		Chest Clinic	Nos	5
		Cancer Hospital	Nos	1
		MOH	Nos	30
	Indigenous Medicine	Base Hospital Siddha Medicine	Nos	1
		District Hospital Of Siddha Medicine	Nos	4
	Probation	State Receiving Home	Nos	1
		Home For Children	Nos	11
		Day Care Centers	Nos	13
		Certified Home & Remand Home	Nos	1

Source:-Vital Statistics 2017, Northern Provincial Council

Irrigation	Basic Information	Major tank (National Programme)		Nos.	4
		Major Tank (Provincial programme)		Nos.	9
		Medium Tank (National Programme)		Nos.	4
		Medium Tank (Provincial Programme)		Nos.	45
		Minor Tank		Nos.	2,744
Agriculture (Ext)	Basic Information	Aswedumised Extent		Ha	100,183
		Fruits Crops Extent-Hec.		Ha	6,866
		Extended Land for Paddy Cultivation	Maha 2015/16	Ha	77,722
			Yala 2016	Ha	3,310
		Extended land for subsidiary food crops - Hec	Maha 2015/16	Ha	14,924.6
			Yala 2016	Ha	5,182.7
		Extended land for Vegetables - Hec	Maha 2015/16	Ha	4,683.8
			Yala 2016	Ha	2,694.5
Roads	Basic Information	"A"Class K.m		Km	735.09
		"B"Class K.m		Km	517.28
		"C"Class K.m		Km	1959.09
		"D"Class K.m		Km	160.61
Cooperative	Basic Information	Multipurpose Cooperative Societies			47
Local Government	Basic Information	Libraries (Functioning)			109
		Community Centers (Functioning)			1414
		Preschools (Functioning)			442

Source:- *Vital Statistics 2017, Northern Province*

6. Regional Development Process of the Province

Regional Development contributing to reduce regional disparities in addition to sectoral investments, there are some specific programs aimed at regional development and contributing to reduce regional disparities among province. Province could identify development projects in collaboration with private sector on a Public, Private partnership or joint venture basis to enhance economic activities, generate employment and increase income levels within the province to reduce regional imbalances. Province could explore new initiatives to obtain the involvement of eminent and successful businessmen for provincial investment activities, comparative advantages of the provinces and also the resource base have to be considered when planning regional development projects for the province. Through Implementing the Regional Development Process, the Northern Province could be abele to reduced disparities among the regions and it will lead to the economic growth of the Province.

The following aims will be gained through implement this process

- Physical and Demographic Variations will be reduced
- Overcome Socio Economic Variations
- Uplift the Urban Growth
- Urban & Rural Development
- Economic Growth
- Poverty Reduction

In this perspective, there is an important process that, the finance commission guidelines and circulars should be followed to achieve the regional development and reduce disparities among the regions.

7. Provincial Planning Process

The objective of the Provincial Planning Process is to ensure that the work to be undertaken under the themes of provincial funds is efficiently utilized; benefits are sustainable; and adequate operations and benefits. It recognizes the need for consultation of all key stakeholders, namely Finance Commission, Government Institutions, community based organizations, NGOs', donor agencies, local bodies and higher learning institutions

The planning process is closely coordinated with the Ministries which take a lead role in developing their programs with guidance from the finance commission with the co-ordination of office of the Deputy Chief Secretary - Planning. The approach of provincial planning process is as follows.

- Situation Analysis will cover the macro economic situation of the province and sector status and performances.
- Objectives and priority setting take into account performance levels in terms of production, increased delivery of services, provision of employment, opportunities, reduction in poverty level.

Strategy Identification, takes into account overall objectives and priorities the most promising strategy to achieve the objective will be identified. It shall also list out the range of initiatives for various components.

- Identification of projects and Programmes which take into account of project feasibility from the perspective of the market, environment and social etc.
- Project Proposals are submitted by the Ministries or Departments after scrutinizing by the sectoral advisory committee to the office of the Deputy Chief Secretary - Planning who will ensure that it meet overall development plans and fit into the guidelines of the Finance Commission and then submitted to the Chief Secretary. The Secretaries Committee and Provincial Planning Committee make sure the proposals are reasonable based on cost, benefits, feasibility and other important point of views then the project can be implemented effectively by the Ministries/Departments. Based on the recommendation of the Secretaries' Committee the PPC will approve the project with the concurrence of Board of Ministers of Northern Province.
- Annual Investment Plan is then approved by the Provincial Planning Committee (PPC).

- The Ministries/Departments implement the program based on the PPC approval.
- The office of the Deputy Chief Secretary - Planning of the Provincial Council will co-ordinate the Project implementation with the closed monitoring of the sectoral Ministries and Departments. There are quarterly meetings will be held for monitoring the projects.

Source:- Provincial Planning Procedure, Northern Province

8. Financial Resources Availability for the Province for 2018

8.1. Budget Estimate for the year 2018

Financial Resource	Allocated Amount In Rs.
1. RECURRENT	
Block Grant	18,650,939,000
Central Government Revenue	2,750,000,000
Provincial Council Revenue	750,000,000
Revenue Transfers to L.AA- Stamp Duty	760,000,000
2. CAPITAL	
Criteria Based Grant	551,200,000
Provincial Specific Development Grant	2,829,872,000
Corporate Social Responsibility	20,000,000
3. FOREIGN AID	
Health Sector Development Project (HSDP)- GOSL WB	324,800,000
Transforming School Edu. As the Foundation o f a know. Hub (TSEP)- GOSL, WB Aus Aid	55,000,000
General Education Modernization Project (GEMP)- WB	45,000,000
Northern Road Connectivity Project- GOSL ADB	17,250,000
Total	**26,754,061,000**

Source:- Financial Statement 2018, Northern Provincial Council

8.2. Sources of Funding and Composition

Funds for development from five main sources:

- Direct transfers from the Treasury with the recommendation of Finance Commission to the Provincial Government;
- Ministry of Provincial Councils and Local Government includes foreign and local funds;
- Local and Foreign funded projects through Line Ministries;
- Revenue generated by Local Government; and
- NGO/INGO funds.
- There are also other private sector funds that are invested in the community, through District and Provincial

9. Potential Ventures in the Northern Province

- Ice Plants
- Nylon Fish Nets
- Canning of Fish and Prawns
- Cold Storage Plant
- Fiber Glass Boat Production
- Fish Meal Production
- Cattle Feed and Poultry Feed Production
- Processed Food Products
- Dehydrated Potatoes and Onions
- Fruit and Vegetables Processing
- Roofing Tiles
- Clay Bricks
- Mechanized Carpentry
- Hotel Industries and Tourism
- Glass Factory
- Coconut Oil
- Gingily Oil
- Bottling of Toddy
- Straw Boat Production
- Leather Production
- Engineering Workshops
- Medicinal Herbs Production
- Poultry Products
- Ornamental Fish Breeding
- Power Looms
- Aluminum Kitchen Utensils
- Palmyra Products
- Milk Based Products

10. Development Issues in the Northern Province

- More housing and Basic Infrastructure Facilities are needed
- Strengthening & stabilizing the nutritional status of people
- Need of more employment opportunities
- Growth Rate to be increased
- Vulnerable - children, widows, women & Disabled require more attention
- Finance – Developing further the Institutional / individual capacity
- More enhancement of Marketing facilities
- Rehabilitation of more production Infrastructure
- Technology to be further increased
- More inputs to be made available in production sector

11. Preface of the Provincial Establishment

11.1. Governor's Secretariat

Mission

Overall policy formulation and operationalization for the Social, Economic, Cultural, Development in accordance with the Legal frame

Key Functions

- To Exercise the Powers according to the Constitutional Mandate of provincial Council – coordination with central agents.
- To Enhance the Quality of Provincial Public Service (Human Resource Policy)
- To Enhance the Quality
- To Enhance the Legal Framework for each and every devolved Subjects
- To Enhance the Effective Monitoring and Evaluation Systems
- To Enhance better coordination among Central and Provincial institutions.

11.2. Provincial Council Secretariat

Mission

Facilitating effective and efficient provincial administration and providing support for Governance and Development of the Northern Region of Sri Lanka.

Key Functions

- Providing necessary support to reserve the rights and privileges of the Councilors.
- Organizing of the Council Sessions & other related activities.
- Holding the Committee meetings and submitting the decisions to the Council & implementing them.
- Publishing the official reports of the Provincial session and follow-up activities.
- Providing services, facilities and arrangements to the Councilors and Staff of the Provincial Council.
- Paying salaries and other payments entitled for the members of the provincial council and staff.
- Organizing capacity building programs to all concerned.

- Maintaining knowledge information & Documentation resource Centre.
- Managing Administrative, Logistical aspects for smooth functioning of the Council.
- Maintaining and Developing Cordial inter and intra-relationship and rapport with the other related Authorities & Agencies.

11.3. Provincial Public Service Commission

Mission

Ensure provision of effective and resourceful human resources of services in the Northern Province.

Key Functions

- Functioning of appointing authority, Screening & recruiting suitable human resources for provincial public service.
- Improving standard human resources.
- Man power planning, preparation of scheme of Recruitment or service minute.
- Address in the Grievances of Provincial employees.
- Ensure of the good governance.

11.4. Provincial Co-operative Employees Commission

Mission

Efficient, Effective and conducting work force in Northern Province through Co-operative sector.

Key Functions

- To determine all matters relating to methods of recruitment to or and conditions of employment of employees of, Co-operative societies, and the principles to be followed by such societies in making appointments and in making promotions from one post, in a Co-operative Society to another post in the same society.
- To determine the qualification necessary for appointment to any such post, to fix the scales of salaries to be attached to any such post or posts in any class or grade, to revise or adjust such scales of salaries from time to time, in consultation with the commissioner and to established such consultative machinery as the commission may deem necessary to assist in determining the remuneration and conditions of service of Co-operative employees.

- To require Co-operative societies to pay salaries in accordance with the salary scales fixed by the commission for any post or posts in any class or grade.
- To determine the procedures to be followed by any Co-operative Society in exercising its rights or disciplinary against its employees, to call upon any Co-operative Society to complete disciplinary inquiries against its employees within a time stipulated by the Commission and to hear appeals arising out of any disciplinary orders made by any Co-operative Society.
- To call upon any Co-operative Society to keep the prescribed records relating to employees of that society.
- To call upon any Co-operative Society to furnish before a specified date such files, other documents or information as the Commission may require in respect of any employees of that society.
- To nominate a panel or panels of officers to make such inquiries as are necessary on appeals that are referred by the commission to such panel or panels and report thereon to the Commission.
- To require any Co-operative Society to carry out such instruction as indicated there in, including instructions relating to reinstatement, as may be given by the commission in regard to any employees of such society, where the conduct of employee has been the subject of an inquiry and the employee had appealed to the commission against the decision of the society.
- To determine the general principles in accordance with which gratuity or other benefits may be granted to employees on the termination of the services.

12. Preface of the Provincial Administration

12.1. Chief Secretary's Secretariat

Mission

Performance of administrative functions and responsibilities vested in the 13th amendment to the Constitution of Sri Lanka and provincial councils Act and its subsequent amendments.

Key Functions

Provide guidance to formulation, effective implementation and monitoring of annual development programmes of local nature in pursuance of the objectives of National Development policy.

- Guidance to formulate Annual Budget ,financial control and policy direction for utilization of financial resources, introduction of accounting procedures and extension of the functions and responsibilities in the capacity of the provincial Treasury.
- To establish internal control system/internal auditing system in order to ensure that the activities and system of the provincial ministries and departments are conducted in an efficient and well-ordered manner.
- Ensuring smooth administrative functions of the northern provincial public service.
- Providing guidance to formulate and implementation of training programmes for the staff of provincial council.
- Coordination with other provinces and the line ministries' activities.
- Coordination with Hon. Governor, Board of Ministries and council activities.
- Providing Legal consultancy services to the provincial matters.

12.2. Office of the Deputy Chief Secretary - Administration

Mission

Manage the human resource belongs to Combined Services of Northern Provincial Council efficiently.

Key Functions

- Handling all administrative and establishment matters of provincial combined services
- Assist (the provincial institutions) to create the required cadre for all provincial public service and submit to the Department of Management Services through Chief Secretary
- Ensuring the rational distribution of human resources (in all provincial institutions) by proper manpower supply and workstation assignment of all provincial combined service staff
- Maintaining Personal Resource Management Information System of the provincial combined service staff and ensuring timely update of the system
- Execution of powers delegated on disciplinary affairs of all provincial combined service and coordinating disciplinary affairs of officers All Island Service with relevant institutions
- Attending request made on disaster / death compensation by provincial public service staff and make recommendation for the payments to Rehabilitation Authority
- Effective management of public petitions and complaints
- Attending matters of official guest houses administrated by Office of the DCS – Administration, NP

12.3. Office of the Deputy Chief Secretary – Finance

Mission

Optimum Allocation of Financial Resources and Enhance provincial Revenue while adhering the applicable Legislation, Good Governance Principles to satisfy the Expectations of the Stakeholders

Key Functions

- Identify and Enhance the new revenue generation
- Optimize the revenue collection
- Implement the Provincial Management Information System (Pro MIS)
- Strengthen the Provincial Procurement and Contract Management
- Enhance the Capacity of the Provincial Staff inFinancial and Fiscal Management
- Strengthen the Provincial Fiscal Analysis Cell
- Develop the performance based monitoring system
- Produce standard Financial Reports
- Ensure the Value for Money
- Obtain the unqualified audit opinion by the year- 2020

12.4. Office of the Deputy Chief Secretary – Planning

Mission

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

Key Functions

- To install a Provincial Planning Process and re –organize Planning System within the Province.
- To develop Planning capabilities at all level of administration.
- Assist to Provincial Planning matters pertaining to Northern Provincial Planning.
- Performing secretarial functions of Provincial Planning Committee and Secretary's Committee.
- Assist to Coordination and compilation of medium term rolling plan and annual Implementation of Chief Secretary's instruction on setting overall guidelines and strategies and, coordination of Sectoral Plans and Other Operational Plans.
- Coordinate to Install and maintain a Planning Information System within the Provincial Institutions.
- To assist to promote participatory development approaches in to the existing system.

- To assist to promote integrated approaches to address cross sectroal development subjects.
- To assist all GIS related practices including spatial data among the institutions in the Northern Province.
- To co-ordinate of major Development Projects/Donor Funded Projects implemented by NPC.
- Assist to progress reviewing all capital investment programmes implemented by the Provincial funds.
- Monitoring Progress of public and private sector investment Programmes within the Province.

12.5. Office of the Deputy Chief Secretary – Engineering Services

Mission

Providing technical and managerial assistance for the development of social and economic infrastructure facilities in Northern Province

Key Functions

- Providing Guidance on Constructing, Reconstructing, Rehabilitating, Improving, Maintaining, Provincial Infrastructure Facilities.
- Facilitating to introduce appropriate technology.
- Assisting the chief secretary in monitoring the foreign funded Projects.
- Coordinating and facilitating procurement activities of NPC.
- Providing Technical inputs for Technical Departments including training.
- Promoting Quality Assurance in Construction Projects.
- Maintaining Information of Infrastructure facilities in the provincial council.

12.6. Office of the Deputy Chief Secretary- Personnel and Training

Mission

Maximize human potential & Institutional development of the Northern Province Public Service through applied knowledge, best practices and innovation.

Key Functions

- Coordinate trainings of cross cutting subjects and studies meant for Provincial Institutions
- Update knowledge, skills and attitude of officers in the fields of non- professional subjects
- Coordinate trainings of the provincial projects, and national and international agencies
- Assist to develop management practices and work norms to improve institutional productivity
- Contribute to the national initiatives for trilingual public service
- Accredit trainers who are willing to serve for the Northern Provincial Public Service
- Coordinate HRD Scholarship process of the Provincial Public Service

12.7. Department of Revenue & Taxes

Mission

Collecting Provincial revenue as per Financial Statute and relevant amendments passed by council with appropriate regulations efficiently.

Key Functions

- To Collect Provincial revenue cost effectively
- To provide necessary inputs to prepare financial statute
- To ensure creation of awareness among public regarding tax system
- To ensure activities regarding review of tax system and rates
- To ensure better coordination between institution collecting Provincial Revenue.

12.8. Office of the Provincial Internal Audit

Mission

Contribution to the Development of the Province by evaluating the efficiency and effectiveness of the economic transactions, safeguard the assets created and assessing the adequacy of the Procedure and systems.

Key Functions

- Assist the management to perform the financial management and to make the financial policy by following the existing laws and regulations.
- Reviewing the systems and controls adopted and the books, records and documents maintained in respect of administrative and financial functions of the Provincial Ministries, Departments and Other Institutions.
- Ensure maximum utilization of the Resources.
- Ensure that all payments made by the Departments are supported by vouchers prepared accurately and completely, and that all expenditure incurred are properly authorized, approved and certified by appropriate authorities and paid to the appropriate parties.
- Ascertain that the monthly and annual accounts required to be rendered by the Provincial Ministries and Departments in terms of regulations are prepared regularly and rendered on the due dates.
- Ascertain the effectiveness of the system of internal control adopted in preventing as well as detecting fraud, waste, idle capacity and extravagance.
- Ascertain whether reciprocal value had been received for money expended.
- To verify that assets acquired have the specified quality and the performance of those assets are comparable and not below the standards prescribed.
- Verify the existence, ownership, valuation and usage of assets acquired.

12.9. Department of Buildings

Mission

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

Objective and Key functions

Objective

- Public buildings constructed, renovated and reconstructed.
- Public buildings maintained.
- Designs for state agencies provided.
- Ensuring quality and Standard.
- Maintaining proper administration.

Key Functions

- Implementation of Policy decisions, control & Co-ordinate the Programme of Works assigned to the Department by the Ministries and other Departments of the Northern Provincial Council and the Central Government.
- Implementation, Planning, Designing, Estimating, Construction, Maintenance and Providing Consultancy Services.
- Formulation of Building Construction Programmes for the Public Sector.
- Securing building materials for the construction industry.
- Promoting research in problems connected with building construction.
- Testing materials and quality of works.
- Organizing appropriate training programs for technical and other staff.
- Developing and maintaining data base for movable and immovable assets, personal data, development programs etc.
- Progress monitoring and control.

Medium Term Sectoral Result Framework - 2019 -2021

Ministry of Finance & Planning, Law & Order, Lands, Electricity, Housing & Construction, Tourism, Local Government, Provincial Administration, Rural Development, Road Development, Motor Traffic & Transport

Northern Province

13. Ministry of Finance & Planning, Law & Order, Lands, Electricity, Housing & Construction, Tourism, Local Government, Provincial Administration, Rural Development, Road Development, Motor Traffic and Transport

I. Background

The government is committed to reorient and enrich the local government system as the 3rd tier of the government structure of the country, and launched a multi-pronged strategy to implement local government reforms as well as relief, rehabilitation and reconstruction programs in line with the modern local government concept. Every effort will be made to realize the potential of the 13th amendment to the Constitution, Provincial council Act and the Local Authorities Ordinances and Acts together with 7th schedule which provide for more devolution and responsibilities to the local authorities.

It is expected to achieve people's aspirations and rural development through the unified administrative mechanism and process at local level.

Active public participation and acceptance are very important in development activities, particularly women and youths play a very vital role in enhancing the capacity of the rural society. In order to improve the rural economy, livelihood activities are supported by the local bodies, industrial sectors and CBOs.

Besides, the life condition of the vulnerable and needy people of the community is enhanced and uplifted by the Housing Projects, financial assistance and the moral support programmes; which helps them getting care, acceptance and equal opportunities in the society. The housing sector helps restoring sustainable living conditions at their native places through shelters for all vulnerable & affected families in Northern Province. Also, tourism sector provides the opportunities for livelihood development in order to improve the Living standards of the local community. Moreover, other there are new sectors also initiated few projects to assist the vulnerable, affected and low income families in Northern Province.

II. Mandated agencies of the sector

- Department of Local Government
- Department of Rural Development
- Department of Provincial Land Commissioner
- Department of Road Development
- Department of Motor Traffic & Transport
- Housing
- Tourism

The ministry directly handles Housing and Tourism.

III. Responsibilities of each agencies

Tourism unit

- Implementation, controlling and development of tourism related works in Northern Province.
- Increase locally available products for the tourist utility
- Identification of lesser known attractive spots and integrate them with tourism.
- Maintenance of tourism attractive places and upgrading them
- Increase access to tourism attractively

Housing Unit

- Implementation of Housing Programme
- Ensure the Safe and comfortable & respectable shelter to the Vulnerable, war affected and women headed families in the Northern Province.

IV. Situation analysis of the sector

Tourism Unit

Strength

- The officials of the Tourism unite achieving the vision of the Tourism unit.
- Team effort taken by the unit

Weakness

- Adequate amount of funds is needed to provide low level of conducive environment.
- Community participation and awareness
- Tourism infrastructure is not that much sufficient to meet high number of Tourists.

Opportunities

- Many lesser known places are being exposed to provide accessibility

Threats

- Pollution of attractive places in tourism sector.
- Vandalism.

Housing Unit

Strength

- Executive level management and superiors have the positive manners and attitude in housing sector development.
- All level staff of our Ministry give their support all the time.
- Technical officers attached to Local Authorities give their support and guide the people to build the houses on time in all five districts.

Weakness

- Inadequate fund allocation not enough to achieve the real demand of houses.
- Lack of Human resources
- Permanent Engineer and Technical officers' cadre is not available in this Ministry's Housing sector.

Opportunities

- Easy to select the suitable beneficiaries without any barrier.
- Availability of suitable target group/ Families in Northern Province.

Threats

- Insufficiency of raw materials for the construction of houses.

V. Achievement of recent past

Housing Unit

- More than 80 houses were constructed in the Northern Province with the shortage of funds.
- All the houses were constructed with safe and secured.

- Tourism signs boards were installed almost in five districts of Northern Province.
- Several infrastructures were upgraded and developed,
  - Access roads
  - Hanging bridge
  - Beach huts, culverts and walking tracks

VI. Key Indicators and targets identified in relevant National Policies

Housing Unit

Thrust Area (Key Result Area)	Key Performance Indictor
Construction of safe and comfortable & respectable shelters to the Vulnerable, war affected and women headed families	% of Families having safe and comfortable & conducive shelters No of houses were constructed No of house requirement were reduced No of Vulnerable, women headed and war affected families were received houses

Tourism Unit

Thrust Area (Key Result Area)	Key Performance Indicator
Development of infrastructure facilities to promote tourist attractions	% Increase the basic facilities % Increase arrival of tourists while enhancing community income % Increase the satisfaction of tourists
Propaganda and promotion programs	% Increase the knowledge based on Tourism % Increase Self learning % Increase the arrival of local and foreign tourists

VII. Provincial Development Policies related to the sector

- It is expected to restore the Livelihood of the people and the provision of the Health & Sanitation by the Local Authorities are mandatory. They have to provide the infrastructure such as Roads, Marketing Linkages and conducive Environment for living.
- One of the important service provision is the public utility services is the sole responsibility of the Local Government.
- The responsibility of the Department of Land for the general public to provide land for the shelters and the living and income generating purposes.
- Further, according to the 13th amendment to the 1978 constitution of Sri Lanka, sectoral planning, financial activities, community development & Rural development are lie on the hands of the provincial Councils.
- Hence, the Department under the umbrella of the Chief Minister's Ministry have the authority to fulfill the needs of the people of Northern Province.

Medium Term Sectoral Results Framework
(Medium – Term Sectoral Results Framework for Planning)

Province **:** Northern Province
Ministry : Ministry of Finance & Planning, Law & Order, Lands, Electricity, Housing & Construction, Tourism, Local Government, Provincial Administration, Rural Development, Road Development, Motor Traffic & Transport

#	Department/Agency	Vision	Mission
01	Ministry of Finance & Planning, Law & Order, Lands, Electricity, Housing & Construction, Tourism, Local Government, Provincial Administration, Rural Development, Road Development, Motor Traffic & Transport	Achieve prosperity with systematic development through good local Governance.	Create and sustain conducive administrative environment, legal framework and capacities for good Governance and Development ensuring norms and standards of social development of people of Northern Province.
	Housing	Shelters to all vulnerable& affected families in Northern Province.	Restoring sustainable living conditions at their native places.
	Tourism	Promote tourism activities of the Province within the framework of the Tourism Policy to contribute towards the national Economic Development	Consensus orientation with sustainable conducive administrative environment, legal framework, good governance, development, empowering and enabling local communities, along with safe and secured transport facilities, thereby ensuring norms, values and preserve standard of living of people of Northern Province.

#	Department/Agency	Vision	Mission
02	Department of Local Government	"Dignify Local Government Service with People Participation to Community Development"	Support and strengthen the process of democratic enhancement of local Authorities in the northern province by developing capacity and empowerment of local Authorities to improve the rural access public utility services and better environment service in equitable manner.
03	Department of Rural Development	Enhance the Rural development to actively contribute to the National Economic Growth	Facilitate, empower, and mobilize of Rural vulnerable people for socio, cultural and economic development towards an improved quality standard of living at the Villages in line with the national development policy of Sri Lanka.
04	Department of Provincial Land Commissioner	Sustained socio-economic development in settlement schemes.	Systematic alienation and development of state land in keeping with the norms of land utilization policy of the government and environmental sustainability with in Northern Province.
05	Department of Road Development	Quality Provincial road network connecting with National Highways to meet expectation of all stake holders	Providing reliable road facilities in an effective and economical manner for easy mobility of people and goods to improve the socio- economic development of the Northern Province.

Annex II

Medium Term Sectoral Result Framework
2019 - 2021

Sector : Housing

Department/ Agency : : Chief Minister's Ministry, Northern Province

Component 1 : Providing Shelter Facilities

SDG Targets to be catered for component i : 11.1 By 2030 ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums

No.	Sub - Component	Key Performance Indicators (KPIs)		Baseline	Targets			
				2015	2018	2019	2020	2021
1.1	1.2 .Ensure reasonable and respectable shelters provided	**Outcome**						
		i	% of people having safe and reasonable shelters	20%	50%	60%	70%	80%
		Output						
		i	No. of low income and war affected families received houses	14	33	#	#	#

:- There are 65,000 Housing units are urgently needed to the Northern Province

Annex II

Medium Term Sectoral Result Framework
2019 - 2021

Sector : Tourism

Department/ Agency : : Chief Minister's Ministry, Northern Province

Component 1 : Providing Shelter Facilities

: Diversification and development of tourists attraction and marketable products

SDG Targets to be catered for component i

: 1.8.9. By 2030,devise and implement policies to promote sustainable tourism that creates jobs and promote local culture and products.

: 2.9.1. Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

No	Sub - Component	KPIs	Baseline 2015	Target			
				2018	2019	2020	2021
1.1	Introduction and development of products and services	**Outcome:** Tourist felt different and enjoy more	40%	60%	70%	75%	**80%**
		Output: No. of a new Tourism Spots established	5	4	2		

1.2	Development of Infrastructure facilities of tourist attractions	**Outcome:** i. Satisfaction among Tourists increased	60%	80%	85%	90%	95%
		ii. Tourists enjoyed their stay	70%	85%	90%	92%	**95%**
		Output: Number of Tourist Places provided with basic facilities	4	7	11	5	**7**
1.3	Development of Infrastructure facilities of tourist attractions	**Outcome:** **S**atisfaction and relaxation to tourists		60%	70%	75%	**80%**
		Output: Number of comfort centre at identical locations		1	2	2	2
		Outcome: **S**atisfaction and relaxation to tourists				40%	60%
		Output: Number of Circuit bunglow at identical location				2	2
		Outcome: **S**atisfaction and relaxation to tourists			40%	60%	70%
		Output: Increasing the number homestay units around particular areas			1	2	2
1.4	Introduction and development of products and services	**Outcome**: Satisfaction and relaxation to tourists				50%	60%
		Output: Introduction of "Our Village" concept in a suitable village				1	2

Annex II

Medium Term Sectoral Result Framework
2019 - 2021

Sector : Transport

Department/ Agency : : Chief Minister's Ministry, Northern Province

Component 1 : Provision of quality passanger service

SDG Targets to be catered for component : 9.1 : Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all.

No.	Sub Component	KPIs	Baseline	Target			
			2015	2018	2019	2020	2021
1.1	Development of Amenities for passangers	**Outcome:-** i. % of better Service to the passengers	50%	65%	75%	85%	90%
		Output:- i. No. of Bus stands improved	5	8	7	10	10
		ii. No. of Bus Commuters Constructed	42	25	60	60	60

Component 02 : Expansion of the passenger service coverage

2.1	Improvement of alternative transport modes	**Outcome:-** 1. % of better Service to the passengers	20%	40%	50%	60%	75%
		Output:- 1. No. of Huts improved	0	4	10	15	20

Component 03 : Capacity Development

3.1	Capacity Development of government organization	**Outcome:-** Knowledge Improvement	1,000	1,200	1,500	2,000	2,000
		Output:- 1. No. of person trained	18	25	50	50	50
		ii. No.of Awareness programms conducted for passengers	x	10	20	30	50

Medium Term Sectoral Result Framework - 2019 -2021

Department of Local Government

Northern Province

13.1. Department of Local Government

I. Mandated agencies for the sector

- 34 Local Authorities (1 Municipal Council, 5 Urban Councils, 28 Pradeshiya Sabhas) in Northern Province
- Regional Assistant Commissioner of Local Government Jaffna, Mannar, Mullaitivu, Vavuniya, Kilinochchi
- Department of Local Government NP.
- Chief Minister's Ministry, Northern Province

II. Responsibilities of each agency

The local authorities are responsible for providing services which the law specially allows them to do. It is required to provide services for the comfort, convenient and well-being of the community in respective areas. The local authority carries out,

- Regulatory and administrative functions
- Promote public health and sanitation
- Environmental Sanitation
- Public through fares and public utility services.

III. Situation analysis of the sector

Strengths

- Have Regional offices
- Have 34 Local Authorities within the Province
- Adequate staff
- Participation of the elected representatives
- Community participation through Community centers
- Educated Stakeholders

Weaknesses

- Scarcity of funds
- Lack of training to staff
- Not enough Professional staff
- Shortage of Vehicles
- Shortage of skill labors
- Not reviewed or prepared bylaws

Opportunities

- Provincial wide service.
- Good road network system
- Adequate Staff
- Elected democratic bodies

Threats

- The standard by laws are not prepared/adequate to cater the present needs
- No adequate funds for making conducive environment
- New councilors are not aware of the Local Government laws and Functions.

IV. Achievement of the recent past

- Rs. 1749.36 million Value of projects were Completed in 2017 with in the budget year.
- Length of Road renovated in 2017 is 310.72km
- 15 Number Water supply scheme Completed in 2017
- 5 Number Park renovated in 2017
- 26 Number Public Toilet Constructed in 2017
- 7 Number Composted Yards Constructed in 2017
- 5 Number Markets Constructed in 2017
- 11 Number office building Constructed in 2017
- 1 Number office building Renovated in 2017

V. Key Indicators and targets identified in relevant National Policies

Identified Target for National Policies	Key performance Indicator
Ensure environmental accountability and social responsibility of all stakeholders	% of reduced environmental pollution % of reduce the disease
Maximize resource recovery to minimize the amount of waste disposal	No. of compost yard established No. of dumping site proper function Production of fertilizer by compost(Kg)
Establishment and operation of a quality road network in the province	% of reduced Vehicle Maintenance cost % of travel time reduced No of Accidents reduced
Increase the availability of safe drinking Water	No. of mini Water Supply Scheme Established. % Increase available of portable water No. of Bowser used to daily water supply.
Increase the indigenous Health Care Service.	No. of Ayurveda Dispensaries established. % increased indigenous medicine.
Enhancing the Tourism Development	No. of Tourism places identified & provided basic needs. % Increased of tourist per month
Providing non- grid electricity to the households and villages located remotely or located in isolated areas	No. of Solar Panel light fixed in non-grid areas. No. street light fixed
Good Governance	% of achievement improved % of rewards increased % of faults reduced

VI. Provincial Development Policies Related to the Sector

The Public Utility services and its provisions are the mandatory responsibility of the sector. Further, the co-function of Health and sanitation are also important subjects of the sector. Under this cover the following were done.

- Infrastructure Development –Road network, Market & Other public amenities.
  - 30 Numbers market renovated in 2017
  - 16 Numbers Public wells and tube wells Constructed in 2017
  - 5 Number Park renovated in 2017
  - 42 Number Cemeteries renovated in 2017
  - 6 Number Bus halt renovated in 2017
  - 3 Number Public Library constructed and renovated in 2017
- Reactivating Service & Facilities – Tourism, Rural Electrification, Dispensary Services, Water Supply & Sanitation facilities.
- Development of Human Capacity –Skill Development Training, Market technologies, ICTA Programme, Innovation, Introduce new technologies.
- Targeting vulnerable group – Formulating society, Ensure social security, Children, Elders,
- Good Governance.
  - Better public service to every-one at time
  - Respect the public and needy people
  - Increase the performance of Public Servant
  - Ensure the accountability for every public servant
  - Fair & Justice decision making
  - Transparency

Medium Term Sectoral Results Framework
(Medium – Term Sectoral Results Framework for Planning)

Province **:** Northern Province

Sector **:** Department of Local Government

Ministry : Ministry of Finance & Planning, Law & Order, Lands, Electricity, Housing & Construction, Tourism, Local Government, Provincial Administration, Rural Development, Road Development, Motor Traffic & Transport

#	Department/Agency	Vision	Mission
01	Department of Local Government	"Dignify Local Government Service with People Participation to Rural Development"	Support and strengthen the process of democratic enhancement of local Authorities in the northern province by developing capacity and empowerment of local Authorities to improve the rural access public utility services and better environment service in equitable manner.

Medium Term Sectoral Result Framework -2019-2021

Sector :- Local Government

Department /Agency :- Department of Local Government

Component 01 :- Local Authority Road

SDG Targets to be catered for Component :- 11.2, 3.6

No.	Sub – Component	Key Performance Indicators	Base line 2015	Targets			
				2018	2019	2020	2021
1.1	Road Rehabilitation	Length of Road Rehabilitation (kM) a. Carpet Road	226.38	180.72	178.5	124.0	280.25
		b. Concrete Road	197.32	107.65	160.97	195.01	214.32
		c. Tar Road	1,115.96	307.39	548.12	558.94	569.96
		d. Drainage	22.09	28.36	41.36	61.95	72.19
1.2	Road Improvement	Improvement length of road (km)	419.59	397.54	389.91	536.18	750.29
1.3	Construction of new Road	Length of Road Construction (km) a. Carpet Road	50.05	50.28	123.76	108.6	225.2

		b. Concrete Road	31.14	18.12	40.66	55.05	59.45
		c. Tar Road	250.05	101.77	118.95	142.2	168.75
		d. Drainage	2.06	26.2	24.3	30.4	34.54
1.4	Road safety improvement	Number of safety improvement Project (No.,Km…)	197.75	101.15	127.5	187	209.56

Medium Term Sectoral Result Framework 2019-2021

Sector :- Local Government

Department /Agency :- Department of Local Government

Component 02 :- Community Water Supply

SDG Targets to be catered for Component :- 6.1, 6.2, 6.3, 6.4, 6.a, 6.b.

No.	Sub Component	Key Performance Indicators	Base line 2015	Targets			
				2018	2019	2020	2021
2.1	New Water Supply Scheme	1. Number of Stand Post (Nos)	1,072	1,105	1,142	198	236
		2. Individual Connection (Nos)	811	1190	202	282	380
2.2	Maintenance of Water Supply Project	1. Number of existing Project Maintenance (No)	37	36	30	34	34
2.3	Supply of Drinking Water Using Bowser Trucks	1. Number of Bowser Trucks using for Water Supply (Nos)	55	45	54	56	52
		2. Number of water Tank filed by bowser a. 2000 (L)	137	191	199	247	292
		b. 1000 (L)					
		c. 500 (L)	150	201	200	257	314

Medium Term Sectoral Result Framework -2019-2021

Sector :- Local Government

Department /Agency :- Department of Local Government

Component 03 :- Waste Management

SDG Targets to be catered for Component :- 11.6,

No	Sub Component	Key Performance Indicators	Base line 2015	Targets			
				2018	2019	2020	2021
3.1	Sewerage Treatment	1.Number of New Project (Nos)	10	3	-	-	-
		2. Total Qty of Liquid waste (L)	398,4000	4,757,000	5,355,000	6,052,000	5,574,000
		3. No of Gully Bowser used a. 3000 L b. 4000 L c. 5000 L d. 6000 L	38	51	56	68	71
		4. Method of Treatment					
		a. Pond System	3	3	3	3	5
		b. RBC Plant	1	2	3	3	3
		c. Others	6	4	3	4	4
		5. Running Cost (Mn per year)	7.2	11.2	11.4	12.4	12.8

		6. Number of Labours used per day	61	73	79	106	116
		7. Extent of treament plant Land (Acre)	18	25	29	36	31
3.2	Recycling	1.Number of New Project (Nos)	2	4	3	2	2
		2. Number of existing Project Maintenance (No)	4	4	1	1	1
		3.Quantity of Product (Ton)	623	50	1848	86	2612
		4. Running cost (Mn per year)	4.1	7.2	17.5	13.1	21.2
		5. Number of Labours used (per day)	22	8	46	44	69
3.3	Compost Making	1.Number of Project(Nos)	6	4	4	6	6
		2.Number of existing Project Maintenance (No)	5	1	5	7	7
		3.Quantity of Compost (Ton)	1830	1844	3274	2503	4176
		4. Number of Labours used (per day)	31	26	102	169	148
		5. Running Cost (Mn per year)	6.7	9.9	26.4	28.2	41.5
3.4	Solid Waste Collection	1.Number of Vehicles using for Solid Waste Management (Nos)	97	88	114	119	132
		2.Number of Collection Centers(Nos)	154	70	90	99	111
		3.Quantity of organic Waste Collection (Ton)	11914	9600	12042	10705	14010

		4. Quantity of inorganic Waste Collection (Ton)	2885	2716	3418	2788	3814
		5. Number of Labours used (per day)	662	637	606	685	652
		6. Running cost (Mn per year)	73.5	90.8	83.4	85.2	86.0
3.6	Dumping site	1. Number of site (Nos)	31	22	26	22	26
3.7	Sanitary Land Filling	1.Number of Project (Nos)	2	0	2	1	3
		2.Extent of Sanitary Land (acre)	0.25	5	7.25	7	15
3.8	E- Waste Collection	1.E- Waste Collection Center (Nos)	9	8	16	16	17
		2.Quantity of Collection per Month (Tons)	1.5	0.3	1.6	2.0	4.1

Medium Term Sectoral Result Framework -2019-2021

Sector :- Local Government

Department /Agency :- Department of Local Government

Component 04 :- Other Local Government Service

SDG Targets to be catered for Component :- 11

No.	Sub Component	Key Performance Indicators	Base line 2015	Targets			
				2018	2019	2020	2021
4.1	Commercial – Oriented Facilities	1.Number of New Shopping Complex (Nos)	294	287	293	304	320
		2.Number of New Market (Nos)	63	29	22	21	24
		3.Number of Shopping Complex renovation (Nos)	24	29	10	9	16
		4. Number of Market renovation (Nos)	38	29	29	32	34
4.2	Service – Oriented Facilities	1.Number of New Ayurveda Hospital Projects (Nos)	35	34	15	11	11
		2.Number of New Washing Centers (Nos)	10	11	5	3	6
		3.Number of New Cemeteries Facilities (Nos)	236	69	65	68	72
		4.Number of New Library Project (No)	48	24	22	21	24

		5. Number of Fire Service	2	3	3	5	7
		6. Number of Maternity Homes	3	3	2	3	5
		7. Number of Clinic Centers	23	5	7	9	17
		8. Number of Slaughter Houses	36	23	16	12	15
		9. Number of pre - Schools	222	54	55	55	58
4.3	Recreation Facilities	1. Number of Children Parks (Nos)	38	28	20	28	27
		2. Number of Tourist Places (Nos)	29	24	18	20	22
		3. Number of Play Grounds (Nos)	62	34	32	35	36

Medium Term Sectoral Result Framework - 2019 -2021

Department of Rural Development

Northern Province

13.2. Department of Rural Development

I. Mandated agencies of the sector

- Provincial Department of Rural Development
- Rural Development Societies
- Women Rural Development Societies
- Women Development Centre – Divisional level (in all five districts)

II. Responsibilities of each agency

Provincial Department of Rural Development

- Mobilize the villagers and disadvantage people for self-reliance.
- Harness the talents and efforts of rural people.
- Improvements of the Social, Economic, and cultural conditions of the villagers
- Establish the village community based (RDS, WRDS) organizations by the people themselves.
- Bring village people close to the village organization /Institutions working in the village and coordinate other extension services.

Women Development Centre

- Capacitate the women by providing Trainings & Workshops in divisional level
- Providing nationally recognized trainings for future developments of the rural level women
- Facilitate to provide the market opportunity for village level products by promotional activities.

III. Situation analysis of the Sector

Strengths

- Legally well established (Department of Rural Development covers the devolved functions of Rural Development which are mentioned in the 13th amendment of the constitution.)
- Well established organizational structure (agency wise specified approved carders and department has financial head, Programs, projects and object codes)

Weaknesses

- Department has no permanent building (provincial head office), each divisional staff attached to divisional secretariat.
- Challenges in locating the Women Development Centres at Needed location in divisional level

(according to the beneficiary's requirement it has to be changed)

- Statute for the Rural Development activities is not published as the gazette notification.

Opportunities

- Recently the department came under the relevant ministry – Chief Minister's Ministry of Finance & Planning, Law & Order, Lands, Electricity, Housing & Construction, Tourism, Local Government, Provincial Administration, Rural Development, Road Development, Motor Traffic & Transport.
- Rural Development Sector receives Provincial Specific Development Grant in order to reconstruct/ renovate & repair, improve the Rural Development & Women Rural Development Society's buildings.
- Nongovernmental organizations also involve to upgrade the living condition of the rural people.

Threats

Due to the past prolong civil war:

- people displaced, Jobless people increased, woman headed families increased, less job opportunities and more people drop down the poverty line.
- person with special needs - population is increased and their economic opportunities also down.
- Rural Development & Women Rural Development Societies have started their activities from zero level in the post conflict areas.

IV. Achievements of the recent past

- Annual Exhibition (Women Development Centers of Department of Rural Development - Provincial Exhibition & Divisional Exhibitions.
- Rural Societies' Information System – Web Based Database
- Launching Unified Accounting System and Auditing System for all Rural Development Societies in NP.
- National Vocational Qualification (NVQ) Level – 04 – 3rd batch is following the course.
- Upgraded the Certificate courses as 'Diploma in Home Science' with the Close Monitoring of Tertiary Vocational Education Commission (TEVC) Sri Lanka

- Established the District Level Women Unions for rural level Women Rural Development Societies (WRDS) in all five districts of Northern Province
- Supported to 300 number of War Affected Families with 1630 beneficiaries in all five districts (60 families in each districts) Altogether have been benefitted for last three years.

V. Key Indicators and targets identified in relevant National Policies

- Development of number of Rural Agricultural Roads (rural by roads, bridges, culverts, steps, drainage systems , side bank)
- Number of vulnerable people received self-employment assistance.
- Providing number of drinking water facilities for rural people.
- Construction and repairing of number of rural community centers (RDSs & WRDSs)
- Establishment and maintenance of rural library services.
- Conducting training programs and creates opportunities of self-employment for the rural youth of school leavers. (Sawing, beauty culture, cookery, handicraft)

VI. Provincial Development Policies related to the Sector

- Plan and Coordinate all the rural development activities at village, divisional & districts levels through societies such as Rural Development Societies, Women Rural Development Societies & Women Development Centers and other village level institutions.
- Organization, establishment, registration and maintenance of rural development Societies.
- Establishment and maintenance of District & Divisional Rural Development Units.
- Establishment and maintenance of women development centers.
- Organizing and maintenance of training programs for rural leadership and community projects.

Medium Term Sectoral Results Framework
(Medium – Term Sectoral Results Framework for Planning)

Province **:** Northern Province

Sector **:** Department of Rural Development

Ministry : Ministry of Finance & Planning, Law & Order, Lands, Electricity, Housing & Construction, Tourism, Local Government, Provincial Administration, Rural Development, Road Development, Motor Traffic & Transport

#	Department/Agency	Vision	Mission
01	Department of Rural Development	Enhance the Rural development to actively contribute to the National Economic Growth	Facilitate, empower, and mobilize of Rural vulnerable people for socio, cultural and economic development towards an improved quality standard of living at the Villages in line with the national development policy of Sri Lanka.

Annex II

Medium Term Sectoral Result Framework
2019 - 2021

Sector : Rural Development

Department/ Agency : : Department of Rural Development

Component 1 : Rural infrastructure development

SDG Targets to be catered for component 1.1 & 1.3 : Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation. (9.1)

SDG Targets to be catered for component 1.2 : Goal 6: Ensure availability and sustainable management of water and sanitation for all. (6.1)

No.	Sub Component	Key Performance Indicators	Baseline 2015	Targets			
				2018	2019	2020	2021
1.1	Improvement of rural accessibility.	Facilitated to safe and quick transpotation to access the rural area. (Number of internal rural roads/ culverts/small bridges estabilished.)	Nill	0	10	20	25
		Number of Rural Market Facilities estabilished	Nill	0	5	5	5
		Number of Cemeteries estabilished	Nill	0	5	5	7
		Number of libraries estabilished	Nill	0	5	5	6

1.2	Provision of water for household requirements.	Facilitated to the Safe and pure drinking water Number of water sources estabilished/ improved	55%	65%	70%	78%	82%
1.3	Construction / Improvements of community centers (Rural Development Societies & Women Rural Development Societies	Required to facilitated and improved rural and women rural development societies	400	300	280	265	250

Annex II

Medium Term Sectoral Result Framework
2019 - 2021

Sector : Rural Development

Department/ Agency : : Department of Rural Development

Component 2 : Mitigating of Disasters (Natural Disasters)

SDG Targets to be catered for component II : SDG - 11. Take urgent action to combat climate change and its impacts by regulating emissions and promoting developments in renewable energy.

No.	Sub Component	Key Performance Indicators	Baseline 2015	Targets			
				2018	2019	2020	2021
2.1	Lightning Protection	Number of lightning protection mechansm estabilished in village level.	Nill	0	3	5	9
2.2	Measures for mitigating of natural disasters	Number of Awareness programmes conducted to reduce the lossess from natural disasters	Nill	0	15	20	15

Annex II

Medium Term Sectoral Result Framework
2019 - 2021

Sector : Rural Development

Department/ Agency : : Department of Rural Development

Component 3 : Institutional Capacity Development

SDG Targets to be catered for component iii : Goal 1: End poverty in all its forms everywhere (1.1)

No.	Sub - Component	Key Performance Indicators	Baseline 2015	Targets			
				2018	2019	2020	2021
3.1	Capacity development of organizations	Facilitation of furniture to Rural Based Organizations (RDS & WRDS) in all 5 districts	65%	77%	80%	85%	88%
3.2	Capacity development of individuals / families	Facilitation to self employment oppertunity to skill trained beneficiaries in all 05 districts of NP	50	100	120	130	150
		Facilitation for Improvement of Women Dev. Training Centers of Dept. of Rural Dev. all 05 districts of NP	55%	75%	80%	83%	86%

Medium Term Sectoral Result Framework - 2019 -2021

Department of Provincial Land Commissioner

Northern Province

13.3. Department of Provincial Land Commissioner

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

I. Mandated agencies of the Sector

- Divisional Secretariats
- Registrar General's Department
- Land Commissioner General's Department

II. Responsibilities of each agency

- Alienation of state lands coming under the purview of NPC.
- Functions pertaining to disposition and succession to lands already alienated.
- Administration and Management of settlement schemes.
- Providing infrastructure facilities to settlers in settlement schemes.
- Preparing and Implementing development programmes under PSDG & CBG
- Recovery of state lands from unauthorized occupants.
- Disposition of state lands under State Land Ordinance.
- Estimating expected revenue from alienated state lands annually.
- Alienation of state lands through land Kachcheries.
- Co-ordinating issue of Permits & Grants.
- Co-ordinating cancellation of Permits & Grants issued under Land Development Ordinance.
- Devolvement of Permits & Grants to legal successors under Land Development Ordinance.
- Co-ordinating expelled out of unauthorized occupants from state lands.
- Settling land related issues referred by Divisional Secretaries.
- Conducting seminars and workshop for staff involved in land work in the province.
- Recommending and co-ordinating dispositions of state lands under State Land Ordinance.
- Co-ordinating recovery of lease rent and other recoveries due to state from alienated lands.

III. Situation analysis of the sector

Strengths

- Land Ordinance, Law Acts, Regulation Order Circulars are available for the State Land.

Weaknesses

Lack of Human Resources

Asst. Land Commissioner (SLAS) post is vacant for district office in Northern Province.

- Vacancies exist for 20 Colonization Officers, 03 Field Instructors and 20 Development Officer in the department Achievement of targets in respect of Annual Work Plan and services rendered to settlers in settlement schemes are severely affected due to this. These vacancies have to be filled forthwith.
- Issue of Grant (Ranbeema) for developed LDO allotments should be accelerated. The following matters to be sorted out early to accelerate this programme.
    - Vacancies exist for field officers should be filled forthwith.
- The Dept. of Provincial Land Commissioner has no Surveyors in Mullaitithvu, Killinochchi, Vavuniya, Jaffna and Mannar districts to attend any urgent survey works.

Opportunities

- People requests Land Ownership for living
- Most of the people registered land ownership

Threats

- New law Amendment affected the Northern Provincial land related Work.

Medium Term Sectoral Results Framework
(Medium – Term Sectoral Results Framework for Planning)

Province **:** Northern Province

Sector **:** Department of Provincial Land Commissioner

Ministry : Ministry of Finance & Planning, Law & Order, Lands, Electricity, Housing & Construction, Tourism, Local Government, Provincial Administration, Rural Development, Road Development, Motor Traffic & Transport

#	Department/Agency	Vision	Mission
01	Department of Provincial Land Commissioner	Sustained socio-economic development in settlement schemes.	Systematic alienation and development of state land in keeping with the norms of land utilization policy of the government and environmental sustainability with in Northern Province.

Annex II

Medium Term Sectoral Result Framework
2019 - 2021

Sector : Land

Department/ Agency : Department of Provincial Land Commissioner

Component 1 : Efficient utilization of Government lands

SDG Targets to be Catered for component
i : 15.5
ii : 15.7
iii : 15.8

No.	Sub - Component		Key Performance Indicators	Baseline 2015	Target			
					2018	2019	2020	2021
1.1	Settlement of land disputes and other related Problems		**Outcome**					
		i.	Increased in land with proper Ownership (%)	65%	70%	75%	78%	80%
			Output					
		i	No of Grant Issued under land Development ordinance.	1,000	5,000	5,500	6,000	6,000

Annex II

Medium Term Sectoral Result Framework 2019 - 2021

Sector : Land

Department/ Agency : Department of Provincial Land Commissioner

Componen 2 : Land Development and Productivity improvement in Colonies

No.	Sub - Component		Key Performance Indicators	Baseline	Target			
				2015	2018	2019	2020	2021
2.3	Agriculture Development	**Outcome**						
		i.	Improved Environmental Protection Increased (%)	35%	60%	70%	75%	80%
		Output						
		i	No of forest trees Planted	1,000	5,000	5,500	6,000	6,000

Annex II

Medium Term Sectoral Result Framework 2019 - 2021

Sector : Land

Department/ Agency : Department of Provincial Land Commissioner

Componen 3 : 03 Capacity development for Planning and management

No.	Sub - Component		Key Performance Indicators	Baseline	Target			
				2015	2018	2019	2020	2021
3.1	Institutional Development	**Output**						
		i.	Increased effective & efficiency Service to the People (%)	65%	70%	75%	78%	80%
		Outcome						
		i	No of Training Programme Conducted	2	3	5	8	8

Medium Term Sectoral Result Framework - 2019 -2021

Department of Road Development

Northern Province

13.4. Department of Road Development

I. Mandated agencies of the sector

- Deputy Director of Road Development in Districts

II. Responsibilities of each Agency

- Implementation of development programmes of Northern Provincial Road Sector.
- Maintenance, Improvement, Repairs, Rehabilitation, Reconstruction and Development of C, D Class roads in the Province.
- Preparation of Provincial Road master plan for development to link with National Highways.

III. Situation analysis of the sector

Strength

- The top level management has the positive attitude in achieving the vision of the department.
- The staffs in the all level give their hands to support work as a team.
- Availability of IT knowledge and skilled staff is the main strength of our department.

Weaknesses

- **Road Maintenance System**

Adequate funding arrangement is required to meet the urgency of the work.

- **Vehicles and Office Equipment**

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

- **Machinery and Equipment**

To do major road rehabilitation and reconstruction works additional Motor Graders, Backhoes, Loaders, Tipper sand Road Rollers are required in the regions.

Opportunities

- Institutional capacity has been increased by the foreign funded projects which were implemented by RDD.

Threats

- Scarcity of raw materials for road construction

IV. Achievements of recent past

- The golden award was given for the recognition of outstanding performance achieved in the evaluation programme of the committee on public Accounts and awarded by his Excellency President of Sri Lanka.
- 19.45 Km Roads were rehabilitated under NRCP (AF)
- 60 Number Rural Bridges were constructed through Rural Bridge Project
- 26.3Km road were improved under PSDG 2017
- Nearly 400 man-days worth of work created through the works given to the Contractor.

V. Key Indicators and targets identified in relevant National Policies

Thrust Area (Key Result Area)	Key Performance Indicator
Establishment and operation of a quality road network in the province.	% of reduced Vehicle maintenance cost % of travel time reduced No of Accidents reduced
Road safety improvements for safe transportation	% of travel time reduced No of Accidents reduced
Minimizing adverse environmental impacts	% of lungs diseases patient reduced % of polluted air reduced
Enhancing institutional capacities to improve the performance of the road sector	% of improved quality of work % of time to complete the work reduced % of time to take a decision reduced
Good Governance	% of achievement improved % of rewards increased % of faults reduced

Medium Term Sectoral Results Framework
(Medium – Term Sectoral Results Framework for Planning)

Province **:** Northern Province

Sector **:** Department of Road Development

Ministry : Ministry of Finance & Planning, Law & Order, Lands, Electricity, Housing & Construction, Tourism, Local Government, Provincial Administration, Rural Development, Road Development, Motor Traffic & Transport

#	Department/Agency	Vision	Mission
01	Department of Road Development	Quality Provincial road network connecting with National Highways to meet expectation of all stake holders	Providing reliable road facilities in an effective and economical manner for easy mobility of people and goods to improve the socio- economic development of the Northern Province.

Annex II

Medium Term Sectoral Result Framework 2019 - 2021

Sector : Road Development

Department/ Agency : : Department of Road Development

Component 1 : Establishment and operation of quality road network in the province

SDG Targets to be catered for component i : i.Enhancement of Planing and management

No.	Sub - Component	Key Performance Indicators	Baseline 2015	Targets			
				2018	2019	2020	2021
1.1	Road rehabilitation	**Out comes**					
		i % of reduced Vehicle maintenance cost	15	17	18	20	23
		ii % of travel time reduced	25	30	31	32	35
		iii No of Accidents reduced	6	6	7	8	9
1.2	Road Improvement	**Out comes**					
		i % of reduced Vehicle maintenance cost	15	16	17	17	18
		ii % of travel time reduced	25	27	28	28	29
		iii No of Accidents reduced	6	7	8	8	23

No.	Sub - Component	Key Performance Indicators	Baseline 2015	Targets			
				2018	2019	2020	2021
1.3	Road Maintenance	**Out comes**					
		i % of reduced Vehicle maintenance cost	15	16	17	18	19
		ii % of travel time reduced	25	26	27	28	29
		iii No of Accidents reduced	6	6	8	9	9
		iv % of flood damage reduced	25	26	27	28	29
1.4	Construction of new roads	**Out comes**					
		i % of reduced Vehicle maintenance cost	15	15	16	16	17
		ii % of travel time reduced	25	26	27	28	29
		iii No of Accidents reduced	6	7	7	8	8
		iv % of flood damage reduced	25	26	28	29	30

No.	Sub - Component	Key Performance Indicators	Baseline 2015	Targets			
				2018	2019	2020	2021
1.5	Road safety Improvement	**Out comes**					
		i % of reduced Vehicle maintenance cost	15	16	16	17	19
		ii % of travel time reduced	25	25	27	27	30
		iii No of Accidents reduced	6	6	7	8	11
		iv % of flood damage reduced	2	4	4	5	6
1.6	Reconstruction of major structures	**Out comes**					
		i % of reduced Vehicle maintenance cost	15	16	16	17	19
		ii % of travel time reduced	25	25	27	28	28
		iii No of Accidents reduced	6	7	7	8	9
		iv % of flood damage reduced	25	26	26	27	27

Annex II

Medium Term Sectoral Result Framework
2019 - 2021

Sector : Road Development

Department/ Agency : : Department of Road Development

Component 2 : Enhancement of Planning and management

SDG Targets to be catered for component ii : i. Establishment and operation of quality road network in the province
ii. Enhancement of Planing and management

No.	Sub - Component	Key Performance Indicators	Baseline 2015	Targets			
				2018	2019	2020	2021
2.1	Implementation of proper planning, supervision and monitoring system	**Out comes**					
		i % of improved qualty of work	20	22	24	26	28
		ii % of time (Minutes) to complete the work reduced	18	20	21	22	24
		iii % of time (Minutes) to take a decision reduced	15	15	16	17	17
2.2	Maintaining existing capital assets and provision of new assets	**Out comes**					
		i % of tranperency increased	10	12	14	16	17
		ii % of improved quality of work	19	19	22	24	26

Highlights of Achievements

Establishment of nature tourism spot by providing basic facilities at Kalnaddiyakulam in Vavuniya

Beautification and providing basic facilities at **Pesalai beach**

Renovation of pilgrims resting hall and landscaping of sea site at **Keerimalai Temple**

Beautification and providing basic facilities at **Katchchilaimadu area** - Mullaitivu District

Medium Term Sectoral Result Framework - 2019 -2021

Ministry of Agriculture and Agrarian Services, Animal Husbandry, Irrigation, Fisheries, Water Supply and Environment

Northern Province

14. Ministry of Agriculture, Agrarian Service, Animal Husbandry, Irrigation, Fisheries, Water Supply and Environment

I. Background

The Northern Province which is predominantly in the dry zone of Sri Lanka encompasses five administrative districts of Jaffna, Kilinochci, Mullaitivu, Mannar & Vavuniya and consists an area of 8,884 sq. k.m.

Ministry of Agriculture, Agrarian Service, Animal Husbandry, Irrigation, Fisheries, Water Supply, Environment carries out the functions and responsibilities defined under the 13th Amendment to the constitution. The irrigation is a devolved subject and rehabilitation of Major and Medium tanks and channel works are being carried out by the Provincial Irrigation Department. The inter Provincial Irrigation schemes are not falling under the purview of this Ministry function.

There are about 2744 minor tanks and ponds in NP and most of these are not used for irrigation purposes and are abandoned due to the past conflict situation. There is an urgent need to rehabilitate these tanks to reactivate farming by internally displaced and resettled community in the province.

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

Fisheries sector is the second important economic activity in the Northern Province and it contributes substantially towards the livelihood of the population. There is a high demand for fish protein in Sri Lanka and it is in the usual food consumption pattern of the northern people. This could be met through better utilizing fisheries resources in NP. However, fisheries sector is not a devolved subject and is a concurrent subject under the 13th amendment. Therefore, the Ministry programmes are implemented with limited budgetary provisions and human resources. Livestock and Fisheries sub-sectors are to be developed along with Agriculture so as to provide balanced diet to maintain a healthy nation and save foreign exchange on imports.

II. Mandated agencies of the sector

- Inland Fisheries Unit
- National Aquaculture Development Authority
- Provincial Department of Agriculture
- Department of Irrigation
- Department of Animal Production & Health
- Divisional Secretariats
- Inland Fisheries Societies
- Farmers Societies

III. Responsibilities of each agency

Inland Fisheries Unit

- Stocking Fingerlings in selected tanks
- Stocking Prawns in selected tanks
- Developing Fishing Hatcheries
- Improving Water based mini hatcheries
- Culture Development for ornamental Fish
- Construction of sales outlet for improvement of marketing
- Providing Fishing Equipment

National Aquaculture Development Authority

- Selection of Projects
- Preparation of Project Proposal
- Monitoring of the Projects

Provincial Department of Agriculture

- Entrusted with crop sector development with devolved function of agricultural extension and training
- Adaptive research through appropriate program planning and its implementation

Department of Irrigation

- To fulfill the needs of the farmers of Northern Province by developing the lands and water resources for irrigated agriculture
- Providing irrigation and drainage facilities for the cultivable lands and implementing water management programs

Department of Animal Production & Health

- The main state agency responsible for providing Veterinary services within the province
- To achieve a higher level of self- reliance in milk and livestock produce
- To strengthen the sector through funding and implementing various projects and programs.

Divisional Secretariats

- Beneficiary Selection
- Coordination with Inland Fisheries Unit for Implementation of the Projects
- Monitoring of the projects

Inland Fisheries Societies

- Identification of the Needs
- Implementation of the Projects
- To contribute growth of GDP

Farmers Society

- To Coordinate with Provincial Department of Agriculture and Inland Fisheries Societies
- Involving in Inland Fishing Activities

IV. Situation analysis of the sector

Strengths

- Allocation of PSDG is enough to implement the projects
- NAQDA is fully support to implement the projects
- Irrigation Department is fully support to develop **infrastructure for Inland Fisheries Societies**

Weakness

- Lack of Field Officers to monitor the projects
- Director, Fisheries is not appointed
- Fisheries Unit is not established

Opportunities

- Large number of ponds are available in Northern Province
- Large number of Fisheries Societies involve in Inland fishing
- Other funding sources are available to develop Inland Fisheries

Threats

- There is no catchment pond in Jaffna District
- Fisheries Hatcheries are not available in Northern Province
- Fishermen are not willing to use modern equipment

V. Key Indicators and targets identified in relevant National Policies

- Amount of income per Inland Fisheries Family increased by Rs 11000/= from 2018 to 2021
- Increased amount of fish production by 6000MT from 2018 to 2021 in Northern Province

VI. Provincial Development Policies related to the sector

- To safe nutrias and sufficient food for all by the year 2030
- Men and Women have equal rights to access the economic resources by the year 2030
- Develop equality, reliable, sustainable and resilient infrastructure for Inland Fisheries Societies by 2030
- Enhance International support for implementing effective and targeted capacity building

Medium Term Sectoral Results Framework
(Medium – Term Sectoral Results Framework for Planning)

Province : Northern Province
Ministry : Ministry of Agriculture and Agrarian Services, Animal Husbandry, Irrigation, Fisheries, Water Supply, Environment

#	Department/Agency	Vision	Mission
01	Ministry of Agriculture	The vision of the Ministry is to achieve sustainable agricultural development contributing towards the socio-economic development of Northern Province.	Providing technical and managerial assistance for the social and economic development in the Northern Province through, Inland fisheries, improved road transport, upgraded trade and commercial activities and organized rural development programmes.
	Inland Fisheries Unit	Better living for Northern Province Inland Fishing Community	Upgrading the living standard of Inland Fishing community in Northern Province by providing proper technical, financial & marketing facilities , a fair & equitable manner
02	Department of Agriculture	Achieve Excellence in Agriculture for Provincial and national prosperity	Provide efficient and effective need based extension services to farming community and other needy people for optimum utilization of resources to achieve an equitable sustainable agriculture development and commercial farming for sound socio-economic development of the province.
03	Department of Animal Production & Health	Contributing to National goal of self-sufficiency in livestock production while enhancing living standards of the livestock farming community in Northern Province	To provide Physical, Financial and Technical inputs while regulating the usage of available resources to promote modernized and commercialized Animal Husbandry system among the farming community, fairly and equitable manner to reach self-sufficiency in Livestock production in Northern Province.
04	Department of Irrigation	Self-sufficiency in food by developing a viable farming community through building up of irrigation schemes / Projects.	Mission of the Northern Provincial Irrigation Department is providing sustainable irrigation, flood control, drainage and salt water exclusion facilities by managing the schemes in Provincial River basins.

Annex II

Medium Term Sectoral Result Framework
2019 - 2021

Ministry : Ministry of Agriculture & Agrarian Services, Animal Husbandry, irrigation, Fisheries, Water Supply and Environment

Department / Agency : Inland fisheries Unit

Component 1 : Development of Fish Production

SDG Targets to be catered for component 1 : By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round (2.1)

No.	Sub-Component			Key Performance Indicators	Baseline 2015	Targets			
						2018	2019	2020	2021
1.1	Fish Cultivation		Output	Incresing amount of Fish production (MT)	130	0	150	160	170
			Outcome	Income per family (Rs/Month)	22,000/=	30,000/=	37,000/=	44,000/=	45,000/=
1.3	Fish breeding Centers	1	Output	Incresing amount of Fish production (MT)	140	150	160	170	175
			Outcome	Income per family (Rs/Month) for Fry	8,000/=	10,000/=	11,000/=	12,000/=	13,000/=
		2	Output	Number of Sea bass cages	0	30	30	35	40
			Outcome	Income per family (Rs/Month) for Sea Bass	0	40,000/=	45,000/=	47,000/=	48,000/=
		3	Output	Number of crab culture cages	0	40	45	45	50
			Outcome	Income per family (Rs/Month) for Crub Culture	0	80,000/=	85,000/=	90,000/=	92,000/=

Annex II

Medium Term Sectoral Result Framework
2019 - 2021

Ministry : Ministry of Agriculture & Agrarian Services, Animal Husbandry, irrigation, Fisheries, Water Supply and Environment

Department / Agency : Inland fisheries Unit

Component 2 : Marketing Promotion

SDG Targets to be catered for component 2 : **I**.By 2030, ensure that all men and Women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic sercices, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance. - (1.4)

:**II**. Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborer infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all. (9.1)

No.	Sub-Component		Key Performance Indicators	Baseline 2015	Targets			
					2018	2019	2020	2021
2.1	Provision of Marketing facilities	Output	Number of Canoes provided	0	50	60	65	70
		Outcome	Amount of Fish production (MT/yr)	8,000	10,000	12,000	13,000	14,000

Annex II

Medium Term Sectoral Result Framework 2019 - 2021

Sector : Inland Fisheries

Ministry : Ministry of Agriculture & Agrarian Services, Animal Husbandry, irrigation, Fisheries, Water Supply and Environment

Department / Agency : Inland fisheries Unit

Component 3 : Capacity Development

SDG Targets to be catered for component 3 : Enhance international support for implementing effective and targetd capacity-building in developing countries to support national plans to implement all the sustainable development goals, including through North-South, South-South and triangular coopertation. (17.9)

No.	Sub-Component		Key Performance Indicators	Baseline 2015	Targets			
					2018	2019	2020	2021
3.1	Institutional and Fishering efforts development of fisheries Communities	Output	Number of Fishermen trained	0	300	350	400	500
		Outcome	Incresed amount of fish production (MT/yr)	100	250	300	320	330

Medium Term Sectoral Result Framework - 2019 -2021

Department of Agriculture

Northern Province

14.1. Department of Agriculture

I. Mandated agencies of the sector

- Deputy Provincial Director of Agriculture Office
- Department of Agriculture offices
- Department of Agriculture Training Centre

II. Responsibilities of each agencies

- Provide knowledge and skills in agricultural field to the farming community and make them to adopt improved technologies through demonstrations, field days, training, meetings, group discussions, campaigns etc.
- Provide agricultural training to the needy farmers in the field of agriculture in 166 AI ranges and 5 DATCs.
- Transform 5 DATCs as agro technological parks and maintain them.
- Conduct agricultural exhibitions in 5 DATCs and selected farmers' fields
- Take the farmers on field tour to research stations, training centers, other farmer's field etc within the province and other parts of the country for educating them and create necessary attitudinal changes to adopt new technologies.
- Supply seeds, planting material, farm equipment, machinery, tools to the needy resettled and vulnerable farmers.
- Produce seeds and planting materials in the Government Seed Production Farm and through contract growing system.
- Produce seeds and planting materials in the Government Seed Production Farm and through contract growing system.
- Produce seeds and planting materials in the Government Seed Production Farm and through contract growing system
- Establish farms and maintain in selected locations as demonstration sites and seed production units.
- Build up the capacity of the staff through regular in-service training with the reconstruction of In- Service Training Institute in Kilinochchi and recommencement of its training activities.

- Mobilize farmers as commodity based societies and support them to undertake production in commercial scale and market produce in organized manner.

III. Situation analysis of the sector

Strength

- Existing Infrastructure facilities
- Dedicated staff with enough skill & knowledge for public service
- Good relationship with Central Department of Agriculture (Research system, Seeds & Planting Material Divisions) & Other related Departments & Institutions

Weakness

- Vacancies for Officers in Sri Lanka Agriculture Service (S.L.Ag.S) in Northern Province: There are 22 approved cadre for Officers in S.L.Ag.S in the Provincial Department of Agriculture in Northern Province (PDOA (NP)). At present, only 5 Officers in S.L.Ag.S are working in the PDOA (NP).
- Vacancies for Agricultural Instructors and Technical Assistants in Northern Province.
- Inadequate vehicle facilities to transport the planting materials, seeds, farm machineries and other inputs to be distributed to farmers. And also there are no enough pickup to field visit and monitoring in each district

Opportunity

- Government provides Priority for the agricultural based industrialization
- Remarkably high provision of financial assistance for agriculture development works from varies organizations
- Available of local & foreign training program to upgrade the current technology in agriculture

Threats

- Climate change – Unexpected Flood & Drought
- Water salinity and pollution due to the application of agro chemicals and fertilizers beyond the recommendation
- Conversion & defragmentation of fertile Land for residential purpose

- Youth are not attractive to the agriculture sector

IV. Achievement of the recent past

Development Activities carried out in 2017

Agriculture development activities comprised of three components,

- Production and Productivity enhancement
- Market opportunities, Information, Linkages & Networks
- Intuitional Capacity development

Several programs, projects and activities were implemented focusing on the development of the above component. Market price analysis showed higher prices for all crops in the year 2017 compared to 2016. Demonstrations in the farmers' field were conducted on the aspect of problem encountered during the previous year to give appropriate solution to farmers.

Department implemented its own programs for crop sector development under General Extension, Provincial Specific Development Grant (PSDG) and Criteria Based Grant (CBG), Criteria Based Grant (Provincial Members Fund) and the programs sponsored by Provincial Ministry , Central Department of Agriculture and Line Ministry. Technical Assistance was extended to NGO's programs implemented in the districts.

Production sector

Table **1** shows that the major crops cultivation extent have been increased in year 2017 than the previous year 2016 except for paddy, chilli, Red onion, green gram, cowpea and ground nut and production was also increased in 2017 except the same. Decline of production in these crops were due to unexpected climate change and crop damage due to drought & heavy rain.

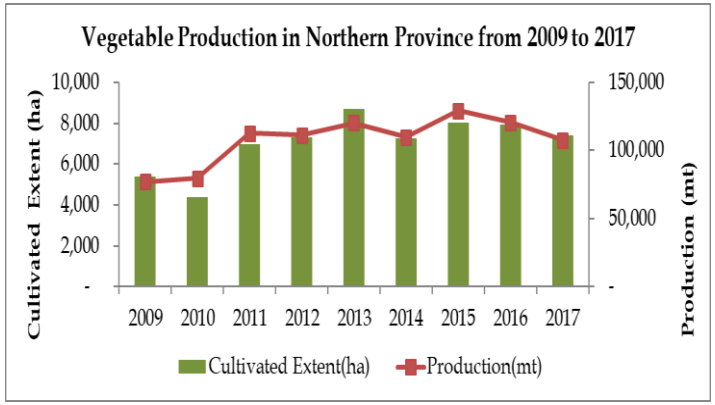
Table 1 - Extent Achieved and Production in 2016 & 2017

Crop	2016		2017	
	Extent (Ha)	Production (Mt)	Extent (ha)	Production (Mt)
Paddy	103,895	296,268	81,032	156,930
Chilli (Dry)	2,296	1,842	1,901	830
Red Onion	4,788	71,493	2,556	30,506
Green gram	1,675	1,643	1,105	939
Black gram	4,107	3,278	6,653	2,417
Cowpea	1,259	1,200	935	679
Groundnut	5,538	6,930	4,338	5,878

Achievement of Vegetables Production

An extent of 7,378 ha land was under vegetables cultivation with total production of 107,671 mt. Brinjal, Long beans, Okra, Bitter gourd, Snake gourd, Pumpkin, Tomato were the major Low country Vegetable and Capsicum, Cabbage, Carrot, Beet root were the major up country vegetable cultivated in the region.

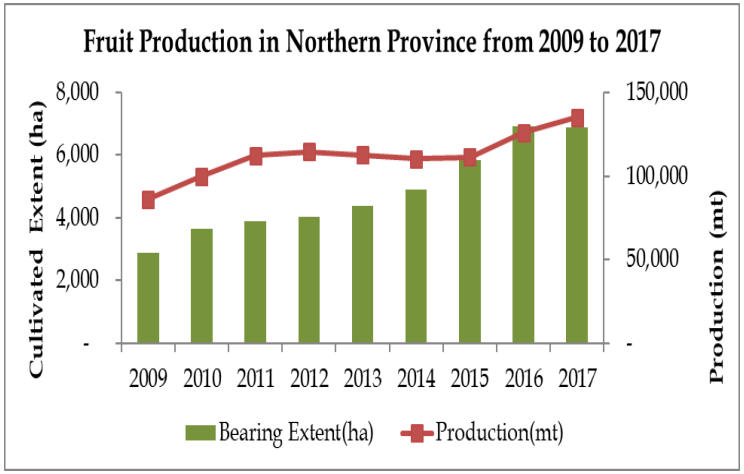
Vegetable Production in Northern Province from 2009 to 2017 is given the graph



Achievements in Fruit Production

Total cultivated extent under fruit crops was 8,300 ha in the region. Out of this, fruit crops in 6,867 ha were at bearing stage.

Fruits crops were cultivated in homestead level except banana, grapes, papaw and passion crops which were grown commercially in small to medium orchards level. Total extent of fruit crop was 8300 ha, of which 2,150 ha constitutes banana orchard and the 1,625 ha constitutes mango trees and the rest with other fruits Total production of fruit crops was 134,984 mt, of which 56,298 mt of banana and the 18,488 mt of mango and the rest with other fruits. Fruit Production in Northern Province from 2009 to 2017 is given in the graph



Production and Productivity Improvement

Paddy

- 210 ac were cultivated in the saline tracts with the assistance of 630 bu. saline tolerant seed paddy (At 354/ At 353) , kieserite and 53 husk burner .524 farmers were benefitted and Soil samples were submitted to RARDC for testing

Mulliyawalai

Ariyalai

➢ 1056 bu. registered seed paddy was issued to 874 farmers in all 5 districts in Northern Province. They established quality Seed paddy production blocks in an extent of 352 ha. 16 mobile seed paddy cleaner were given to Young Farmer Clubs for seed cleaning purpose. Trainings conducted for seed registration and certification.

Udayarkaddu

Seed paddy cleaning at Segaram YFC, Pokarupu

Fruit crops

5800 lime seedlings, 24970 papaw seedlings, 85000 pineapple suckers, 1300 pomegranate seedlings and plastic crates were issued among 260 beneficiaries. Exposure visit were conducted to Polanaruwa district and other local areas

Field at Uruthirapuram

Periyamadu

14850 TOM EJC mango seedlings were issued among 112 beneficiaries in Vavuniya, Mullaitivu, Mannar, Kilinochchi & Jaffna districts. 158 secateurs were issued to train the plant and 27 Drip irrigation system (1/4 ac unit) were installed in the field. 27 plastic water tanks were issued with 50% subsidy.

Market opportunities, Information, Linkages and networks

100 nos. of onion storage structures were constructed with the 50% farmer contribution by 100 farmers. 40 structures in Jaffna, 20 structures in Vavuniya & Kilinochchi and 10 structures in Mullaitivu & Mannar were established. 500 mt Onion can be stored therein.

Pulliuampokanai

Pandivirichchan

20 nos. of AI centers developed as Cyber extension centers with the provision of 22 Laptop, 20 Dongle, 20 Furniture, 20 Colour printer, 20 plastic chairs, 20 cabinet, 20 Camera & 20 Hard disk.

50 Mushroom shed was constructed with the beneficiary contribution of Poly sealer, Sterilized drum, wooden rack and poly-poplin. 50 nos. of beneficiaries started mushroom production.

Maharampaikulam

Pandiyankulam

The balance work of Sale and information Centre were completed in Deputy Provincial Director office of Mannar as value of 3.5 mn. Totally 7.79 mn was expended for this center including last year allocation.

Therein, Drainage system, septic tank, Store, soakage pit, hand wash system, Wash Room, Manager Room, Fiber glass shed, stone paving were constructed.

- 75 nos. of value addition unit were established in all 5 districts with the support of following equipment and machineries.

Jaffna- Wet grinder 02, Juice blender ,2 commercial blender with 5 jars , water filter, poly sealer, Digital balance, RO system, 03 garbage bin, utensils, Show rack, 2 solar dryer, 05 Stainless table, 02 popcorn machine & manioc cutting machine were supplied among 07 societies and 09 small entrepreneurs.

Kilinochchi- Packing poly sealer, 3Electric roaster, 7 Flour grinding ,Machine, Digital Balance, electric oven, polisher, blender wet grinder 6 Oil extractor, 3 paddy huller, 2 polisher, dry grinding machine, juice extractor grinder,2 Sealer, Roaster & Motor were supplied among 07 societies and 20 small entrepreneurs.

Mullaitivu- Balance, Utensils, Gas Cylinder, Wet Grinder-3L, Wet & Dry Grinder, Wet Grinder (3l), Electric Roaster, Wet Grinder-5L, Pappadam Machine, string hopper machine, Dry Grinder (12size), coconut & herbal leaf blending machine were supplied among 02 societies, 14 small entrepreneurs and 06 young farmers clubs.

Vavuniya- Structural works for value addition unit of 5 societies were improved. Chiili powder machine, Grinding machine, paddy polisher huller, cake ray, mixy & buckets were supplied between 02 small entrepreneurs.

Mannar- Oil expeller, Almarah, Digital balance, stainless steel table, chair & fruit dispenser were supplied among three societies.

Wet grinder: Ranjithamalar

Verasakthi women society, Vavuniva

Institutional Capacity Development

Phase II work of Kitchen cum dining hall at DATC, Mullaitivu has been completed as worth of Rs. 2.0 mn. Kitchen utensils, RO system, Refrigerator, 10 dining table & 60 chair supplied. Stove, Shed for wash-hand basin work & Soakage pit completed. Totally 11.1 mn was expended for this building.

Mullaitivu

Phase II work for the construction of hostel at DATC, Mullaitivu was completed as value of Rs.6.26 mn and totally 17.26 mn was expensed. Stone paving was also installed. Soba set was supplied.

Phase II work of Farmer training center cum AI office at Pallai was completed as value of 1.998 mn. Totally 7.173 mn was expensed. 30 lecture hall chairs, head table, Oil lamp, RO plant, mamotty and utensils were provided.

Phase II construction work of DPDA office at Mannar completed as value of 19.39 mn Totally 30.17 mn worth of work completed including phase I work and 3.5 mn allocated for balance work in 2018 PSDG.

Poultry shed, poly-net house, nursery net house, Cattle shed, Mushroom shed, propagator, Model kitchen work completed under strengthening of District Agriculture Training Center (DATC) at Jaffna and Provincial level exhibition was conducted from 19th to 23rd September. Therein 101,276 spectators benefitted.

Following activities were completed in other four DATCs and district level exhibitions were conducted in Vavuniya and Mullaitivu districts.

Kilinochchi- Trellis Installed. Rotavator purchased .Installed drip irrigation system

Mullaitivu- 308 mango seedlings planted. Installed Drip irrigation system. District level exhibition conducted. Supplied 6 rain gun spray & stand

Vavuniya- Goat, chick ,lorry load of cow dung, 8 load of topsoil purchased. Poultry shed, rabbit shed & dug shed work completed. District level exhibition conducted

Mannar-03 knap sac sprayers , 01 power sprayer, 04 rain gun spray, water pump & Goat supplied.

V. Key Indicators and targets identified in relevant National Policies

Thrust Areas (Key Result Areas)	Key Performance Indicators (KPIs)
1.Increase crop production and productivity	Increased in paddy, OFC, Vegetable production in an extent of ha
	Increased in productivity of Paddy, OFC & Vegetable in mt.
	No. of nurserymen strengthened
	No. of mango trees pruned
2.Minimize Pre and Postharvest losses	No. of Onion Storage structure constructed
	No. of Collection point & Pack-house established
	No. of Drying Floor constructed

	No. of Value Addition unit established
3.Market opportunities, Information, Linkages and Networks	No. of Market Information & Sale Center constructed
	No. of Cyber extension system established
	No. of Rice export zone established
	No. of OFC export zone established
	No. of Fruit crop village established
4.Enhancement of Capacity building	Percentage of farmers adopting appropriate techniques
	Strengthening of DATC & GSPF as Agro-Technique park & Agriculture exhibition
	No. of Integrated Farm established
	No. of Nutritive Food Promotion Campaign conducted
	No. of Farm Office constructed
	No.of DDA (Ext) Office
	constructed
	No. of Dinning hall & Kitchen constructed
	No. of Farm Machinery Training unit established
	No. of Farmer Training Center constructed
5.Environmental conservation and protection	No. of home garden established
	No. of homestead developed Agro-forestry
	No of GAP unit established
	No of beekeeping villages established
	% of land used with organic fertilizer
	% of Farmers aware of Safe use of pesticide
	% of Green manure application promoted
	% of Farmers engaged in soil and water conservation practices
6.Good governance	No. of progress review meeting conducted
	No. of Monthly review

	reports produced
	No.of PTWG meeting conducted
	No. of Seasonal progress reports submitted
	No. of compliance received from the farmers & answered in time
	No. of audit quarries properly answered in time

Office of the National Unity and Reconciliation (ONUR)

- With the assistance of the Office of the National Unity and Reconciliation Rs. 75.49 Mn allocted to enhance the commercial Home garden program in Kilinochchi & Mullaitivu Districts.
- 481 beneficiaries were benefitted through the program, anong them 361 families directly engaged to Agricultural raring cattle, goats and poultry.
- The needed infrastructure were provided and the technical assistances were given by Department of Agriculture and Department of Animal Production and Health.

VI. Provincial Development Policies related to the Sector

Principles and values underlying the Agricultural Policy (AP)

The three elements of the pillar on which the AP is formulated together form the goal of harnessing of the potential of the agriculture sector for:

- Assuring food and nutrition security (SDGs 2 and 12)
- Ensuring environmental sustainability (SDGs 13, 14 and 15)
- Developing economic opportunity (SDGs 1, 5 and 8).
- Traditional knowledge and practices must be respected in the development of farming systems.
- Effective governance must be ensured through the integration of agriculture, water resources and other environmental components to the maximum extent possible.

Medium Term Sectoral Results Framework
(Medium – Term Sectoral Results Framework for Planning)

Province : Northern Province

Sector : Department of Agriculture

Ministry : Ministry of Agriculture and Agrarian Services, Animal Husbandry, Irrigation, Fisheries, Water Supply

#	Department/Agency	Vision	Mission
01	Department of Agriculture	Achieve Excellence in Agriculture for Provincial and national prosperity	Provide efficient and effective need based extension services to farming community and other needy people for optimum utilization of resources to achieve an equitable sustainable agriculture development and commercial farming for sound socio-economic development of the province.

Annex II

Medium Term Sectoral Result Framework
2019 - 2021

Sector : Agriculture

Department/ Agency : : Department of Agriculture

Component 1 : Production and Productivity Improvement

SDG Targets to be catered for component i : 2.4. Ensure sustainable food production systems and implement resilient agricultural practises

No.	Sub Component	Key Performance Index (Kpi)	Baseline	Target			
			2015	2018	2019	2020	2021
	1.1 Quality Improvement of seed, planting materials	Increased in seed paddy production in an extent of ha	330	385	400	425	450
		Increased in onion true seed production in an extent of ha			5	10	15
		Increased in yam propagator production in an extent of ha			10	15	20
		Increased in OFC seed production in an ha.	100	150	200	300	400
		No.of fruit crop seedlings & planting material produced.	10,000	15,000	20,000	25,000	30,000
	1.2 Introduction of new technologies and good management practices	Increased in productivity of paddy (mt/ha.)	4	4	4	4	4
		No.of protected agriculture established	10	10	15	20	25
		No. of model farm established in AI range level			50	60	70
		No. of farm machinery unit established	5	10	20	30	40

No.	Sub Component	Key Performance Index (Kpi)	Baseline	Target			
			2015	2018	2019	2020	2021
1	1.3 Crop diversification and Crop zoning	Increased in OFC Production in an extent of ha	80	400	500	550	600
	1.4 Homestead development	No.of homestead level agri-production unit established	30	120	150	180	200
				25	30	40	50
		No. wells renovated			250	250	250
	1.5 Soil and water conservation	% of land used with organic fertilizer	15	20	25	30	35
		No. of rain water harvesting unit established			25	50	100
		No. of azolla production unit established		10	20	30	50
		Increased in organic paddy production in an extent of ha	24		60	100	150
		No. of organic fertilizer production unit established	5	10	20	25	30
		No. of micro-irrigation unit established		25	30	40	50
Component 2 :Marketing and Technology development							
SDG Targets to be catered for component : 2.5 C Adopt measures to ensure the proper functioning of food commodity markets and their derivatives and facilitate timely access to market information, including on food reserves, in order to help limit extreme food price volatility							
2	2.1 Institutional Development	No. of market information & sale centre constructed	10	10	10	10	10
	2.2 Introduction of pre and post harvest technologies	% of wastage in agricultural produces	30	25	20	18	15
		% of adoption in farm mechanization			30	35	40

No.	Sub Component	Key Performance Index (Kpi)	Baseline	Target			
			2015	2018	2019	2020	2021
	2.3 Linking producers with markets / Market extension (Rs 32.00 Mn)	Increased the export of fruits to other provinces & countries for incease the income (mt/yr)	75,000	80,000	85,000	90,000	100,000
3	**Component 3 :Promotion of Agro-industries**						
	SDG Targets to be catered for component : 2.3 Double the agricultural productivity and incomes of small- scale food producers, in particular women, indigineous people, family farmers, pastoralists and fishers, including through secure and equal access to land, and other productive resources and inputs, knowledge, financial services, market and opportunity for value addition and non farm employment						
	3.3 Development of individual / group entrepreneurs	No.of value addition unit established	410	50 units	60 units	70 units	80 units
		No.of mushroom production unit on village basis established	32	40	50	50	50
		No. honey bee production on village basis developed		5	5	5	5
		No. of floriculture production unit established		20	30	40	50
	Component 4 :Capacity Building						
	SDG Targets to be catered for component: 2.5.a. Increase investment, including through enhanced, international, cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene bank in order to enhance agricultual productivity capacity in developing countries, in particular least developed countries.						
4	4.1 Capacity developoment of government organizations	No.of government organization strengthened to build the capacity of farmers & staff	10	13	12	10	10

Medium Term Sectoral Result Framework - 2019 -2021

Department of Animal Production & Health

Northern Province

14.2 Department of Animal Production and Health

I. Mandated agencies of the sector

- Department of Animal Production & Health (NP)
- Veterinary surgeon Offices
- Regional Livestock farms
- Regional Training Centers (RTC)
- Artificial Training Insemination Centre (AIC)
- Veterinary Hospital
- Bull calves rearing station (BCRS)
- Livestock Breeders Co-operative Societies

II. Responsibilities of each agency

- Establishing a healthy livestock & poultry population in Northern Province.
- Improving the genetic quality of the breeding materials available in the province.
- Promoting the extension services to the livestock & farming community of the province.
- Planning & coordinating Governmental /Non-Governmental development projects and programs related to Livestock sector.
- Implementing relevant Acts & Ordinances related to the sector.
- Preventing zoonotic diseases such as controlling animal rabies within the province.

III. Situation analysis of the sector

Strength

- Livestock and poultry farming are being adopted by the local community very commonly.
- People have the traditional knowledge about the sector and willing to improve it.
- The province possesses both upgraded and traditional livestock and poultry population.

Weaknesses

- Lack of quality breeding materials available for replacement stock locally.
- Insufficient grazing land available for large herds of livestock.
- Unavailability of sufficient raw materials to produce commercial feed for the livestock & poultry in the Province itself.
- Poor marketing network for farm products.

Opportunities

- Willingness of dairy farmers to establish commercial level dairy farms.
- Present Government policy on dairy industry and importation of highbred dairy of cows.
- As a war affected Province availability of funds through Governmental /Non-Governmental sources for the development of the sector.
- Livestock Products such as milk, egg and meat become more popular food items in poverty alleviation

Threats

- Illegal Transport and illicit slaughtering of livestock poultry.
- Large scale commercial poultry (layer, broiler) farms from provinces and open marketing system of Northern Province.
- Instability in Government policies on importation of livestock products.
- Dramatic change of the weather causing less availability of pasture & fodder for livestock.

IV. Achievements of the recent past

Achievement of year 2017

No	Achievement	Year 2017
	Production data	
1	Annual milk production(Million Litters)-	45.23
2	Annual egg production(in million)	30.30
3	Annual meat production(MT)	11.37
	Up grading the genetic potential of local livestock- Animal Breeding Activities.	
4	Total number of cattle artificial inseminations	30,102
5	Total number of goat artificial inseminations	4,000

6	Total number of pregnancy diagnosis in cattle	6,142
7	Total number of calving reported	6,184
8	Total number of kidding reported	466
	Disease prevention activities.	
9	Total number of cattle vaccination	195,820
10	Total number of goat vaccinations.	13,738
11	Total number of poultry vaccinations.	3,870,492
12	Total number of dog vaccinations(ARV)	24,124

- The Department of Animal Production & Health has been awarded with a golden award of certification of recognition after the evaluation done by the parliamentary Public Accounts Committee for financial year 2015.

V. Key Indicators and targets identified in relevant National Policies

SDG Target No: 2.1.

By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round.

- **Key Indicator**: Increased amount of livestock products & value added products in the province.

SDG Target No: 2.4.

By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality.

- **Key Indicator**: Increased number of pasture & fodder units established in the province.

SDG Target No: 3.3.

By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases (Rabies) and combat hepatitis, water-borne diseases and other communicable diseases.

- **Key Indicator**: Increased number of ARV vaccinations done during a period within the province.

SDG Target No: 5.5.

Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life

- **Key Indicator:** Number of woman headed families supported through development projects.

SDG Target No: 12.2

by 2030, achieve the sustainable management and efficient use of natural resources.

- **Key Indicator**
  - Increased number of artificial inseminations done.
  - Increased extent of the land used for pasture & fodder cultivation.
  - Number of improved stud bulls issued to strengthen the local herds.

SDG Target No: 16.6.

Develop effective, accountable and transparent institutions at all levels.

- **Key Indicator**
  - Number of department buildings constructed/repaired.
  - Number of department institutions equipped with necessary clinical instruments.
  - Number of department institutions supplied with necessary furniture.

Medium Term Sectoral Results Framework
(Medium – Term Sectoral Results Framework for Planning)

Province : Northern Province

Sector : Department of Animal Production & Health

Ministry : Ministry of Agriculture and Agrarian Services, Animal Husbandry, Irrigation, Fisheries, Water Supply

#	Department/Agency	Vision	Mission
01	Department of Animal Production & Health	Contributing to National goal of self-sufficiency in livestock production while enhancing living standards of the livestock farming community in Northern Province	To provide Physical, Financial and Technical inputs while regulating the usage of available resources to promote modernized and commercialized Animal Husbandry system among the farming community, fairly and equitable manner to reach self-sufficiency in Livestock production in Northern Province.

Annex II

Medium Term Sectoral Result Framework
2019 - 2021

Sector : Livestock

Department/ Agency : : Provincial Department of Animal Production & Health, Northern Province

Component 1 :Production and Productivity Improvement

SDG Targets to be catered for the Component: :12.2

No	Sub. Component	Key Performance Indicator	Baseline	Targets			
			2015	2018	2019	2020	2021
1.1	Milk production development.	1. Increased number of small scale dairy units upgraded.[No]	860	1,620	2,000	2,000	2,000
		2. Number of cattle artificial inseminations done in the province.[No]	24,433	40,000	42,000	45,000	50,000
		3. Annual milk production.[Million L]	33.30	48.00	50.00	55.00	60.00
1.2	Meat production development.	1. Increased number of small goat farms strengthened/established.[Nos]	453	500	600	600	600
		2.Increased number of herds strengthened with highbred stud animals.[Nos]	90	100	130	120	120
		3.Annual meat production[MT]	9,498	10,450	11,550	12,600	13,000
1.3	Egg production development.	1. Increased number of backyard/commercial poultry units strengthened/established.[No]	2,950	3,000	3,200	3,200	3,200
		2. Poultry PreventiveVaccination Coverage for Small/medium / large scale poultry farms	60%	75%	78%	90%	95%
		3. Annual production of day old chicks from regional poultry farms of the province.[No]	222,151	250,000	275,000	300,000	320,000
		4. Annual egg production.[No. in million]	31.40	33.00	37.00	40.00	42.00

Component 02 : Marketing value additions and livestock related income generating activities

SDG Targets to be catered for the Component:

i. 12.2
ii 12.9

No	Sub. Component	Key Performance Indicator	Baseline	Targets			
			2015	2018	2019	2020	2021
2.1	Quality improvement and technical guidance	1. Annual formal milk collection.[million L]	17.29	24.00	26.00	30.00	32.00
		2. Annual liquid milk consumption through local sales [million L]	10.28	16.00	17.00	18.00	20.00
		3. Perscentage of Livestock & Poultry farmers aquiring knowledge on quality livestock production & Processing techniques.	40.00	60.00	70.00	75.00	80.00
2.2	Market linkages and market development	1. Increased amount of locally value added milk consumed by the public.[Mn.L/Yr.]	0.96	1.45	2.00	4.00	5.00
2.3	Industries and enterprise promotion with the private sector	1.No of Commercial milk processers processing (> 250 lt Per day)	2	5	10	12	15

Component 03 : Promotion of veterinary public health

SDG Targets to be catered for the Component:i. 3.3

No	Sub. Component	Key Performance Indicator	Baseline	Targets			
			2015	2018	2019	2020	2021
3.1	Zoonotic disease control	1. Increased number of annual vaccination against rabies.[Numbers]	13,594	100,000	102,500	105,000	105,000
		2. Increased number of annual dog sterilizations done.[Number]	1,440	12,500	15,000	15,000	12,000
		3. No. of Milk and Meat sample analyzed	0	120	2,000	2,200	2,300

Component 04 : Capacity development

SDG Targets to be catered for the Component: i. 16.6

No	Sub. Component	Key Performance Indicator	Baseline	Targets			
			2015	2018	2019	2020	2021
4.1	Institutional development of beneficiaries	1. No. of Community based organizations supported to increased capacity	4	6	10	10	14
4.2	Capacity development of government organizations	1. Number of New official building constructed (quarters/ offices/ training halls etc)	2	4	4	3	3
		2. No. of institutes having suitable vehicles for field Veterinary services	16	27	30	35	45
		3. Number of institutions strengthened/renovated.	20	23	25	25	25
		4. Increased number of mobile veterinary clinics conducted.	35	120	120	120	120
		5. % of institutions aquering sufficient number of furniture and office equipments to function satisfactorily	60	70	75	80	85
		6. % of institutions obtaining sufficient number of clinical instruments to operate satisfactorily	60	70	75	80	85
		7. Number of officer training programs conducted.	5	10	12	14	15

Medium Term Sectoral Result Framework - 2019 -2021

Department of Irrigation

Northern Province

14.3 Department of Irrigation

I. Mandated agencies of the Sector

- Deputy Director of Irrigation and Irrigation - Range offices
- Department of Irrigation - District offices

II. Responsibilities of each agency

- Ensuring timely assistance of irrigation department staff in providing sustainable irrigation, drainage, Flood control and salt water exclusion facilities.
- Crop diversification to high income yielding intensive agriculture.
- Adoption of new appropriate water saving technology.
- Increasing the rate of Groundwater recharge.
- Regulating agriculture groundwater consumption.
- Protecting groundwater resource from being exhausted or being polluted by sea water intrusion.
- Improving mobility to facilitate recovery of underperforming schemes to their original designed performance level.
- Improving the conditions of the existing Irrigation, Drainage, Flood Control and Salt Water Exclusion Schemes to original designed performance level
-
- Promoting Conducive Working Environment to facilitate recovery of underperforming schemes to their original designed performance level.
- Facilitating easy accessibility to Irrigation, Drainage, Flood Control and Salt Water Exclusion Schemes
- Developing water resources to be shared between agriculture sector and other competitive sectors.
- Reclaiming inundated low lying lands to be shared between agriculture sector and other competitive sectors.
- Protecting low lying lands from floods to be shared between agriculture sector and other competitive sectors.
- Reclaiming salt water intruded low lying lands to be shared between agriculture sector and other competitive sectors.

- Building implementing Capacity of Irrigation Department
- Vesting powers and responsibilities to beneficiaries (FO) for participatory management in Irrigation Schemes
- Monitoring & Guiding FO's activities

III. Situation analysis of the sector

Strength

- All necessary resources are filled.

Weakness

- Lack of continuous skill development
- No new technologies introduced
- Organization Culture.

Opportunity

- Massive Investments are received in post conflict situation.
- High demand for agriculture products.
- Government policies on sectoral development

Threat

- Changing Government policies.

IV. Achievements of Recent Past

No	Name of the work	Project Period	Amount Rs. in Mn
1	Jaffna Kilinochchi Water Supply and Sanitation Project (JKWSSP-IC)	06th May 2011 to 14th August 2017 and extended to 14th August 2017 to 31 December 2020	2,190
2	**Dam Safety and Water Resources Planning Project (DSWRPP)**		
	Remedial works of Periyapandivirichchan Dam	24.10.2014-08.08.2016	72
	Remedial works of Muthuiyankaddu Dam - Civil works	06.02.2015-28.02.2017	171
	Remedial works of Muthuiyankaddu Dam - Hydro/Electro Mechanical Works	06.02.2015-04.12.2016	428
	Rehabilitation of Thondamanaru Barrage - Civil Work	11.07.2016-30.04.2018	112
	Rehabilitation of Thondamanaru Barrage - Mechanical Work	01.08.2016-15.05.2018	305
3	Iranaimadu Irrigation Development Project (IIDP)	2012-2017	2,857
Total (Rs.Mn)			**6,135**

V. Key Indicators and Targets identified in relevant National Polices

Thrust Area (Key Result Area)	Key Performance Indicator
1.Productivity Improvement	Sustainable Irrigation facilities ensured (acs)
	Operation & Maintenance works carried out for irrigation schemes (Nos.)
2.Improvement of Physical assets	Extent of lands benefitted (acs)
	Number of Irrigation Schemes improved (Nos.)
3.Developing and Managing Ground water potential for sustainable live hood	Increased the rate of Ground water recharge (%)
	Ensured the quality of Ground water (Nos.)
4.Empower the farming community for sustainable management of Irrigation schemes	Extent of lands benefitted (acs)
	Number of check bunds, recharging wells developed (Nos.)
5.Human and Institutional resources for service delivery and good governance	Increased the Technical capacity of Technical Staff (Nos.)
	Capacity of Technical staff Enhanced (Nos.)

VI. Provincial Development Polices related to the sector

No	Objectives	Functions
1	Optimizing effective exploitation of surface water resources for sustainable livelihood.	Ensuring timely assistance of irrigation department staff in providing sustainable irrigation, drainage, Flood control and salt water exclusion facilities.
		Crop diversification to high income yielding intensive agriculture.
		Adoption of new appropriate water saving technology
2	Developing and Managing Groundwater potential for sustainable livelihood.	Increasing the rate of Groundwater recharge.
		Regulating agriculture groundwater consumption
		Protecting groundwater resource from being exhausted or being polluted by sea water intrusion
3	Regaining the service standards of underperforming Irrigation, Drainage, Flood Control and Salt Water Exclusion Schemes.	Improving mobility to facilitate recovery of underperforming schemes to their original designed performance level.
		Improving the conditions of the existing Irrigation, Drainage, Flood Control and Salt Water Exclusion Schemes to original designed performance level.
4	Developing lands and water resources to boost the economy of the region.	Promoting Conducive Working Environment to facilitate recovery of underperforming schemes to their original designed performance level.
		Facilitating easy accessibility to Irrigation, Drainage, Flood Control and Salt Water Exclusion Schemes.
		Developing water resources to be shared between agriculture sector and other competitive sectors.
		Reclaiming inundated low lying lands to be shared between agriculture sector and other competitive sectors.

		Protecting low lying lands from floods to be shared between agriculture sector and other competitive sectors.
		Reclaiming salt water intruded low lying lands to be shared between agriculture sector and other competitive sectors.
		Building implementing Capacity of Irrigation Department
5	Empowering the farming community for sustainable management of irrigation schemes.	Vesting powers and responsibilities to beneficiaries (FO) for participatory management in Irrigation Schemes
		Monitoring & Guiding FO's activities.
		Imparting the necessary knowledge and skills to uplift Farmer Organization to fill the existing gaps.
		Imposing levy for the water used for agriculture.
6	Promoting good governance	Motivating officials by providing incentives.
		Ensuring accountability, uniformity and efficiency
		Ensuring quality and standards in civil works

Medium Term Sectoral Results Framework
(Medium – Term Sectoral Results Framework for Planning)

Province : Northern Province

Sector : Department of Irrigation

Ministry : Ministry of Agriculture and Agrarian Services, Animal Husbandry, Irrigation, Fisheries, Water Supply & Environment

Department/Agency	Vision	Mission
Department of Irrigation	Self-sufficiency in food by developing a viable farming community through building up of irrigation schemes / Projects.	Mission of the Northern Provincial Irrigation Department is providing sustainable irrigation, flood control, drainage and salt water exclusion facilities by managing the schemes in Provincial River basins.

Medium Term Sectoral Result Frame work
2019 - 2021

Sector : Irrigation

Ministry : Ministry of Agriculture & Agrarian Services, Animal Husbandry, irrigation, Fisheries, Water Supply and Environment

Department / Agency : Department of Irrigation

Component 1 : Improving the availability of Irrigation water for Agriculture

No.	Sub - Component	Key performance Indicator	Baseline	Target			
			2015	2018	2019	2020	2021
1.1	Maintenance of existing irrigation Systems	Output : Number of Irrigation schemes effectively maintained.	54	54	54	54	54
1.2	Improvement to irrigation, drainage and Salinity exclusion System	Output : Number of Irrigation schemes improved	54	12	14	14	14
1.3	Rehabilitation to irrigation, drainage and Salinity exclusion System	Output : Increased Irrigable Land /agreculture land (acres) during Yala	70,181	500	750	750	500
		Output : Number of Irrigation schemes rehabilitated	3		1	2	1
1.4	New Construction of irrigation, drainage and Salinity exclusion System	Output : New Irrigable Land /agreculture land (acres)	0			3000*	3250*
		Output : Number of Irrigation schemes newly constructed.	0		1	1	

Highlights of Achievements

Construction of Sales Outlet at Theniyankulam

Capacity Building

Providing Ice Cool Boxes to Inland Fisheries Societies

Construction of Sales Outlet at koorai

Medium Term Sectoral Result Framework - 2019 -2021

Ministry of Education, Cultural Affairs, Sports and Youth Affairs

Northern Province

15. Ministry of Education, Cultural Affairs, Sports & Youth Affairs

I. Background

The North East Provincial Council was one of the eight Provincial Councils established under the Thirteenth Amendment of the Constitution of Sri Lanka in 1987. The Council was administered by the elected members for short period and as a result of defunct nature of the elected assembly, the administration moved on to the hands of the Hon. Governor. The North East Provincial Ministry of Education, Cultural Affairs and Sports & Youth Affairs is one of the five ministries under this Provincial Council and was established in the Premises of the Department of Education, Trincomalee in 1989.

But, according to the decision of the Supreme Court has made the North East entity into two Provincial Administrations under two Provincial Governments. As a result, the Northern Provincial Council has to move on to the Department of Agriculture located in Varothayanagar, Trincomalee in the Eastern Province. The operations of the offices commenced on 12/12/2006 after demerger and the Northern Province continued to function separately with sufficient infrastructures.

After the resettlement of Madu, Thunukkai, Kilinochchi, Mullaitivu and Vavuniya North Zones, development of education sector had been accelerated with the various sources of fund, introduction of the Technology Stream, New appointments, Contraction of Technological Laboratories & Technological Faculties and Provision of Midday Meal are the milestone of the education development process.

In 2014, the Northern Education System Review (NESR) was conceived by the Ministry of Education, Cultural Affairs, Sports & Youth Affairs of the Northern Province. Over 400 persons from all walks of life, from auto-rickshaw drivers to professors in education, from farmers to the Sri Lankan Minister of Education assisted and contributed at all levels of this process. The subject group leaders of the Steering Committee gathered information and investigated the processes of the Education System from students to the administrators.

Several committee and sub committees have been formed and after the analysis of the situation of the education sector this committee proposed 276 recommendations. Even though, the

education sector of the Northern Province needs sufficient changes at all level to accomplish the national goal.

I. Mandated agencies of the Sector

- Department of Education
- Department of Cultural Affairs
- Department of Sports

II. Responsibilities of each agency

Ministry of Education, Cultural Affairs, Sports & Youth Affairs

- To provide Education facilities for all children with school going age and ensure physical, mental, moral, cultural and social growth and development of them.
- To provide them with appropriate Knowledge, Skills and Attitudes expected in life.
- To increase the rate of school enrolment by giving effect to the "Education for All" policy prevailing in Sri Lanka.
- To promote life by educating the School – leavers through programmes of Non-formal Education and other related activities.
- To promote the Moral and Spiritual development of Youths and inculcate in them the values conducive to Communal Amity, Peace and Good Citizenship.
- To promote and preserve the Cultural Heritage of all communities in the Northern Province.
- To give encouragement to youths in the participation of all sports activities this will contribute to their Physical Development and Social behaviour.
- To develop youth's personality and skills to participate fully in socio- economic development of the country.
- To improve quality and relevance of the vocational and technical training sector for creating a globally employable workforce.
- To enhance opportunities for youth to being a sustainable livelihood by creating an entrepreneurial culture among youth.

Department of Education

Department of Education responsibilities come under the themes.

- Increase equitable access to primary and secondary education.
- Improve the quality of primary and secondary education.
- Strengthen governance and educational service delivery.

Department of Cultural Affairs

- In Northern Province all religious national level rituals, festivals are celebrated.
- Provincial level cultural festival conducted.
- Provincial level Art, Cultural exhibition are organized.
- Provincial level literacy seminars / literacy research submission is conducted.
- Workshops related to Art stream to be conducted at the Provincial level.
- In Northern Provincial author's publications to be purchased and motivated them.
- Registration of art societies in Northern Province and supervise their activities.
- Provide the musical instruments to art societies and conduct the art competitions.
- Rare books to be republished.
- Maintain the heritage properties and handover the next generation.

Department of Sports

- Conducting Divisional, District and Provincial Level Meets
- Providing sports equipment, infrastructure facilities, physical and technical assistance
- Preparation of sports calendar
- Making motivation to the players to increase sports participation in Northern Province
- Organizing to conduct the coaching camps on team games
- Conducting the Athletic Coaching camps
- Following up to the circular coming from Ministry of Sports and Sports Development Department time to time

- Making facilities to the players to be participated on National and International level
- Providing Awareness Programs to the Sports officers and Coaches.
- Preparation of year plan, Progress Reports, Achievements Reports, Administration Reports and other sports data calling from other Department and Institutions
- Conducting Inter Ministries Tournaments
- Organizing colours night programs
- Implementing sports Infrastructure activities through Divisional, District Secretaries in Northern Province
- Updating of Sports data
- Conducting District Wise Sports Developments meeting
- Registration of Sports Clubs.

III. Provincial Development Policies related to the sector

Northern Province embraces the national policy framework of the ESDFP II developed by the Ministry of education, Isurupaya . Education being the right of every child, all children in Northern Province, irrespective of their race, religion, social status, and physical defects have equal access to Education. The age limit of compulsory education will be from 14 years to 16 years and that means the compulsory education period will be 5-16 years (grade 1 to grade 11). To protect children from dropping out from schools the Department will launch a programme to identify out-of-schoolchildren and get them back to the formal education and also to provide additional support to children who are at risk of dropping out. Inclusive education policy has been put in place to address exclusion at primary and secondary stages. Every child enrolled in School Education System is entitled to obtain quality education through Student centered activity based learning culture. In physical and human resource allocation, all institutions fit in school education system of Northern Province are treated in a rationally equitable basis.

The fundamental consideration of the school education system is ensuring equitable access to quality education for all. In this

background the policy directions for the general education sector have been provided by the Education Ordinance No. 31 of 1939 and amendments, 13th Amendment to the Constitution,

It directs that the future education system will therefore be characterized by the following features.

- All children complete their primary and secondary education successfully without being vulnerable as a result of their socioeconomic background, gender or ethnicity.
- Education services are designed around the needs of each child with the expectation that all learners achieve high standards.
- All children and young people leave the school with functional skills in English and mathematics, understanding of how to learn, think creatively, take risks and handle change.
- Teachers use their skills and knowledge to engage children and young people as partners in learning, acting quickly to adjust their teaching in response to pupils' learning.
- Educational applications of rapidly advancing technology are regularly updated and optimally used in the teaching and learning process.

Medium Term Sectoral Results Framework
(Medium – Term Sectoral Results Framework for Planning)

Province : Northern Province

Ministry : Ministry of Education, Cultural Affairs, Sports & Youth Affairs

#	Department/Agency	Vision	Mission
01	Ministry of Education, Cultural Affairs, Sports & Youth Affairs	Creation of new generation with the correct values, knowledge, innovation, discipline, attitudes and skills to meet the challenges existing in the Northern Province	Formulating policies to ensure co-ordination and guidance regarding activities relating to Education, Cultural Affairs, and Sports & Youth Affairs and ensuring the building of the latent potentials in every Individual and creating a society with a balanced personality in the Northern Province."
02	Department of Education	Excellence in Education to enable all children to face any challenges successfully	Facilitate the students to generate knowledge Base Society with standard life styles.
03	Department of Cultural Affairs	A Society, based on the Rich cultural traditions & values, which encourages modernization & Confirms to the aspect design of living	Preserve & improve traditional arts & culture, encourage research; provide facilities for creative activities & honoring of outstanding personalities in this field& facilitate enrichment in language and literary development
04	Department of Sports	Develop talented Sports men and women to participating National and International level	Develop sports activities providing sports equipment, physical and technical assistance to develop the standard of sports in Northern Province

Medium Term Sectoral Result Framework - 2019 -2021

Department of Education

Northern Province

15.1. Department of Education

I. Mandated agencies of the sector

- Zonal Education Office
- Divisional Director of Education Office
- Provincial Schools

II. Responsibilities of each agency

- The management and supervision and control of the provincial Zones and schools
- Pre- seminars and in services training for teachers principals and other officers with the approval of the National Institute
- Coordination with Ministry & Zones
- Supervision of all the schools within the Northern Province.
- Construction and Maintenance of all state school buildings and their assets in the Northern Province.
- Implementation of Non-Formal and other special Educational Programmes.
- Monitoring of Pre-Service and In-Service training of teachers, Principals and the other Education Officers.
- Registering and Organizing of Sports Clubs existing within the Province.
- Monitoring and supervising the Sports Service.
- Conduct Sports Festivals at Divisional, District and Provincial levels.
- Conduct Coaching Camps and training Programmes.
- Train the Youngsters to appreciate and value the Cultural Traditions of the Northern Province.

III. Situation analysis of the sector

Strengths

- The office has a team spirit among the staff.
- Maintaining a good co-ordinate with the Departments and Zonal Offices in the sector.
- Young staff is anxious to study the various subject.
- Inter-personal relationship is very cordial.

Weaknesses

- Lack of sports facilities compare with other province
- Transfer Policy not fully adopted

- Keeping up distance from dedication of sports activities
- Not enough trained Resource Persons in sports

Opportunities

- Availability foreign assisted of Projects
- Line Ministry’s co-ordination
- NGOs/INGOs co-ordination

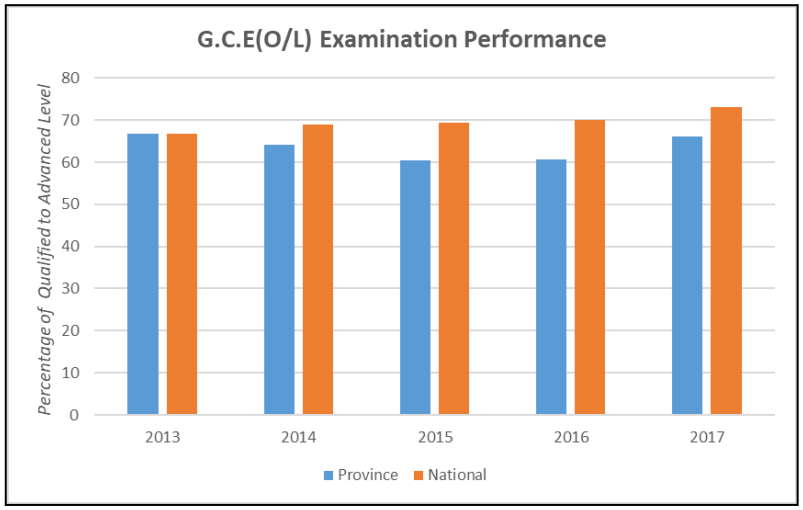
IV. Key Indicators and targets identified in relevant national policies

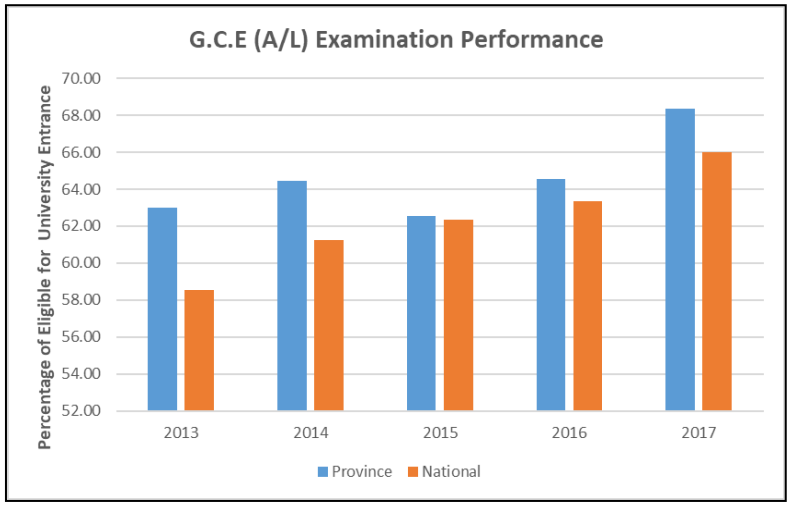
Thrust Area(Key Result Area)	Key Performance Indicator
Sustaining the human resource of services delivery system	**Outcome** i. No. of staff developed their capacity ii. No. of staff trained to develop their capacity of work iii. Gross enrolment rate iv.Literacy rate v. No. of Out of School Children reduced **Output** i. No. of cases handled efficiently ii. No. of files perfectly handled iii. No. of By Lingual Centers conducted iv.No. of functioning attendance committees
Strengthening of Governance efficiency and service delivery in Education	**Outcome** i. No. of Vacancies filled ii. No. of Reports obtained from relevant officers iii. % of works completion rate **Output** i. No of pending cases sorted out

	ii. No. of complaints reduces iii. No. of work extension requests
Formulating policies and plans to ensure the achievements of Northern Province	**<u>Outcome</u>** i. % of achievement ii. No. of new plans implemented iii. % of Allocated works finishes within time **<u>Output</u>** i. No. of new policies formulated ii. % of improvement in GCE O/L achievement iii. % of improvement in GCE A/L achievement iv. % of improvement in National level Sports activities v. % of improvement in cultural activities vi. % of remaining fund allocation

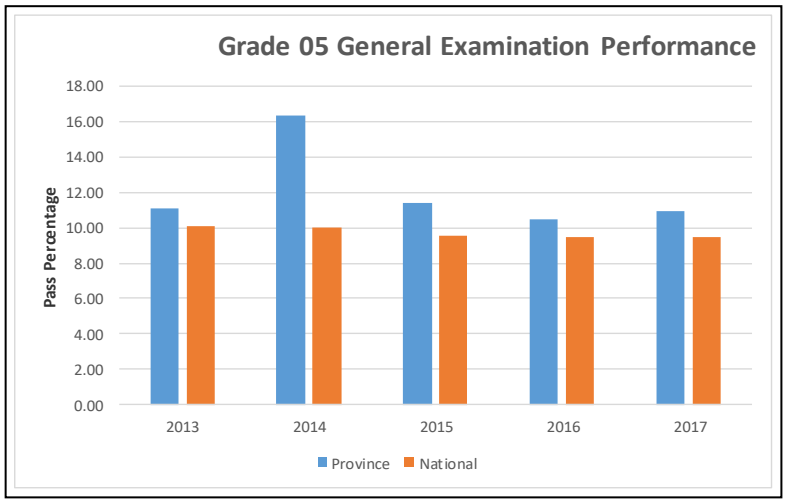
V. Achievements of the recent past

Learning Achievements of O/L and A/L

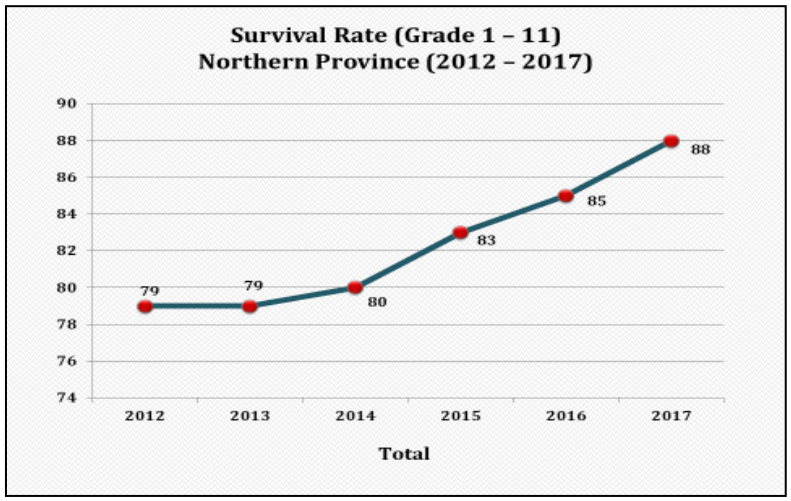




Grade 05 General Examination Achievements



Students Survival Rate



Medium Term Sectoral Results Framework
(Medium – Term Sectoral Results Framework for Planning)

Province : Northern Province

Sector : Department of Education

Ministry : Ministry of Education, Cultural Affairs, Sports & Youth Affairs

#	Department/Agency	Vision	Mission
01	Department of Education	Excellence in Education to enable all children to face any challenges successfully	Facilitate the students to generate knowledge Base Society with standard life styles.

Annex II

Medium Term Sectoral Result Framework
2019 - 2021

Sector : Education

Department /Agency : Department of Education

Component 01 : Strengthen equity in education: Equitable learning opportunities for all children

SDG Targets to be catered for component
i. 4.1
ii. 4.2

No	Sub - Component	Key Performance Indicators	Baseline 2015	Targets			
				2018	2019	2020	2021
1.1	Implementation of 13 years mandatory education policy	No. of Students Completed 13yr education	18,000	22,000	23,000	25,000	27,000
1.2	Improving access to and participation for primaary and secondary education	No. of Dropout children	1,800	1,400	1,200	1,000	800
1.3	Ensuring free- education policy	Completion rate of Compulsory education	72%	75%	77%	79%	81%
1.4	Ensuring safe and attractive learning environment in schools	No. of CRB Provided	45	60	75	85	95
1.5	Improving student's health and nutrition status	No. of students affeceted by diseases	450	350	250	150	50
1.6	Implementation of systematic career guidance and counselling programs	No. of carrier guidence teacher training	16	22	26	28	32

Annex II

Medium Term Sectoral Result Framework
2019 - 2021

Sector : Education

Department /Agency : Department of Education

Component 02 : Improve quality of general education

SDG Targets to be catered for component

i. 4.4
ii. 4.7
iii. 4.c

No	Sub - Component	Key Performance Indicators	Baseline 2015	Targets			
				2018	2019	2020	2021
2.1	Development of scinece, technology and mathematics and english education for improving skilled human capital	No. of skilled persons produced	4,000	5,000	8,000	12,000	16,000
2.2	Broader approach tto education focusing on improving transversal skills, socio-emotional skills, value education and ethics.	No. of students qualified for skilled works	1,500	2,000	2,500	3,000	3,500
2.3	Teacher development, techer education and teacher management	No. of teacher training programs	650	750	850	950	1050
2.4	Improving assessments and evaluation systems	No. of reports received quartly & annualy	10	15	20	25	30
2.5	Improving attractive teaching and learning environment: promoting digital-based teaching and learning	Students pass rate	66%	68%	70%	72%	74%
2.6	Improving learning outcomes of students: establish international linkages in general education system.	No. of students participation in International level competition	12	20	30	40	50

Annex II

Medium Term Sectoral Result Framework
2019 - 2021

Sector : Education

Department /Agency :Department of Education

Component 03 : Strengthen stewardship and service delivery of general education

SDG Targets to be catered for component :

i. 4.3
ii. 4.a
iii. 4.b
iv. 4.c

No	Sub - Component	Key Performance Indicators	Baseline 2015	Targets			
				2018	2019	2020	2021
3.1	Strengthening the empowerment of schools through the implemntation of SBM/EPSI	No. of reports published by SDC/ schools	24	28	32	36	40
3.2	Improving the quality and standards of the primary and secondary education through establishing school inspectorate	Pass rate of public examinations	66%	68%	70%	72%	74%
3.3	strengthening education administration and managements provinial, zonal and divisional levels.	No. of Capacity development program conducted	15	18	20	22	25
3.4	Implementation of long-term professional development programs.	No. of officers trained	250	350	380	400	420

Annex II

Medium Term Sectoral Result Framework 2019 - 2021

Sector : Education

Department /Agency :Department of Education

Component 04 : Enhance education policy, planning, research and results-based monitoring and evaluation

SDG Targets to be catered for component
i. 4.3
ii. 4.a
iii. 4.b
iv. 4.c

No	Sub - Component	Key Performance Indicators	Baseline 2015	Targets			
				2018	2019	2020	2021
4.1	Strengthening education policy and planning, research and results-based monitoring and evaluations.	No. of reports/ plans submitted ontime to relavent offices	15	24	30	34	40
4.2	Creation of public awareness programs on education achievements.	No. of awareness programs conducted	24	28	32	36	40
		No. of Bannes / Poster exhibited	16	20	24	28	32

Medium Term Sectoral Result Framework - 2019 -2021

Department of Cultural Affairs

Northern Province

15.2. Department of Cultural Affairs

I. Mandated agencies

- District & Divisional Secretariats

II. Responsibilities of agency

- Increasing culture Artists to develop Cultural activities
- Providing cultural equipment and facilities
- Participating in Provincial and District Cultural festival yearly.
- Conducting workshop to Cultural officers, Artistes and Children
- Formation of a Cultural Troupe in Northern Province
- Creation of a Model Village with Cultural Awareness
- Workshop on the Cultivation of Good behaving youth towards leadership
- Improving the character and behaviour in the youth through Action Theatre
- Producing the Short Film regarding the Child Abuse to create awareness among the parents.
- Promote the Cultural Religious Festivals –
- The aim for the Cultural Religious festival is tolerance, acceptability and mutual understanding of the values of the Religions by others

III. Situation analysis of the sector

Strength

- The office has a team spirit among the staff.
- Maintaining a good co-ordination
- Young member of the staff are known to study the various subjects.
- Inter-personal relationship is very cordial

Weakness

- Not enough financial resources
- Shortage of cultural officers.

Opportunities

- Multi ethnicity
- Functions of the Ministry of National Integration.

Threats

- Mobility of officers
- Conflicts among the different religions and communities.

Medium Term Sectoral Results Framework
(Medium – Term Sectoral Results Framework for Planning)

Province : Northern Province

Sector : Department of Cultural Affairs

Ministry : Ministry of Education, Cultural Affairs, Sports & Youth Affairs

#	Department/Agency	Vision	Mission
01	Department of Cultural Affairs	A Society, based on the Rich cultural traditions & values, which encourages modernization & Confirms to the aspect design of living	Preserve & improve traditional arts & culture, encourage research; provide facilities for creative activities & honoring of outstanding personalities in this field& facilitate enrichment in language and literary development

Annex II

Medium Term Sectoral Result Framework
2019 - 2021

Sector : Cultural

Department /Agency : Department of Cultural Affairs

Component 01 : Recognition, promotion and conservation of cultural heritage and its value

SDG Targets to be catered for component
i. 17.17
ii. 16.04
iii.17.17
iv. 16.10

No	Sub - Component	Key Performance Indicators	Baseline 2015	Targets			
				2018	2019	2020	2021
1	1.1 Preservation and conservation of cultural treasures and heritage sites and indigenous communities	% Enhanced to skill of youth artistes through the art and litercy	5%	35%	40%	50%	55%
	1.2 Collection and recording of indigenous cultural and artistic events	Culturally enhanced youth generation under the cultural values	15%	45%	45%	45%	48%
	1.3 Collection and printing of books related to folk stories, folk lore and various cultural events		0%	_	_	_	40%

Annex II

Medium Term Sectoral Result Framework
2019 - 2021

Sector : Cultural

Department /Agency : Department of Cultural Affairs

Component 02 : Bringing to the forefront the role of our cultural and heritage, religious faith and aesthetic Values

SDG Targets to be catered for component
i. 17.17
ii. 17.9

No	Sub - Component	Key Performance Indicators	Baseline 2015	Targets			
				2018	2019	2020	2021
2	2.1 Teaching, developing and sharing our cultural values, rituals, arts, crafts,music,dance, cinem ets,	% Promoted youth generation under the cultural values	40%	46%	_	_	55%
	2.2 Celebration of religious and national festivals	enhance to the traditional lettuce levels	30%	42%	55%	58%	62%

Annex II

Medium Term Sectoral Result Framework 2019 - 2021

Sector : Cultural

Department /Agency : Department of Cultural Affairs

Component 03 : Capacity development

SDG Targets to be catered for component
i. 17.17
ii. 17.9

No	Sub - Component	Key Performance Indicators	Baseline 2015	Targets			
				2018	2019	2020	2021
3	3.1 Institutional development of cultural organizations	% Enhanced to skill of artistes	15%	25%	32%	35%	38%
	3.2 Capacity development of government organizations	% Enhanced to Strenth and opurtunities future artistes	10%	20%	22%	25%	28%

Medium Term Sectoral Result Framework - 2019 -2021

Department of Sports

Northern Province

15.3. Department of Sports

I. Mandated agencies of the sector

- Ministry of Sports
- Department of Sports
- Sports clubs

II. Responsibilities of each agency

- Improve the Physical and Mental Health.
- Creating talent Athletics in Northern Province
- Increasing majority of players from Divisional to provincial level
- Conform the majority of Participation in National and International games
- Motivate to establish new records on athletic competition in Northern provincial level
- Uplifting the standard of sports in Northern province
- Continuous participation in sports activities
- Updating sports statistics and then having proper baseline in sports
- Identification of youths with sports skills
- Capacity Development on peace building of sports officers and coaches
- Keeping best contribution in sports with more dedication of players.
- Conducting Divisional, District and Provincial level Meets
- Providing sports Equipment, infrastructure facilities, physical and technical assistance
- Preparation of sports calendar
- Making motivation to the players to increase sports participation in Northern Province
- Organizing to conduct the coaching camps on team games
- Conducting the Athletic Coaching camps
- Following up to the circular coming from Ministry of Sports and Sports Development Department time to time
- Providing facilities to the players to be participated on National and International level
- Providing Awareness Programs to the Sports officers, Coaches

- Preparation of year plan, Progress Reports, Achievements Reports, Administration Reports and other sports data calling from other Department and Institutions
- Conducting Inter Ministries Tournaments
- Organizing colours night programs
- Implementing sports Infrastructure activities through Divisional, District Secretaries in Northern Province
- Updating of Sports data
- Conducting District Wise Sports Developments meeting
- Registration of Sports Clubs

III. Situation analysis of the sector

Strengths

- More players are making contribution in sports themselves
- Players are making participation at the competitions without proper facilities such training centres, coaching facilities, ground
- facilities, sports Equipment's and materials etc.

Weaknesses

- Low Importance given to sports
- Lack of sports facilities compare with other province
- Less livelihood assistance
- Keeping up distance from dedication of sports activities
- Not enough trained sports resource personnel

Opportunities

- The Government Policy
- Coupled with the education curriculum

Threats

- No standard grounds/stadiums
- High cost of cloths and equipment

IV. Key Indicators and targets identified in relevant national policies

- Key Indicators and targets identified in relevant National Policies.
- Making sure majority of Participation in National and International games and No of Medals taken.
- Provincial Development Policies related to the Sector.
- Implementing sports Infrastructure activities through Divisional, District Secretaries in Northern Province

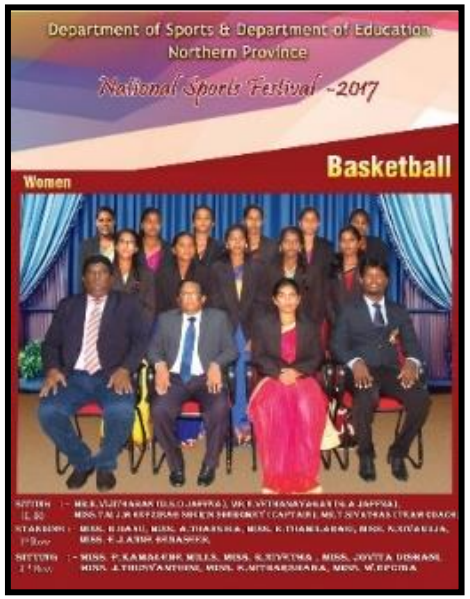
V. Achievements of the recent past

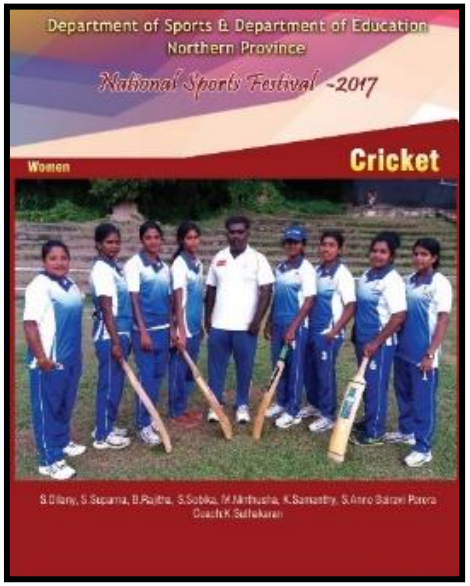
- Coaching Camps conducted for team games such Kabaddi, Basketball, Football, Weight Lifting, Boxing, Cricket & Athletic Meet
- 21 Medals achieved in National Level Competition
- Divisional Meet (34 Divisions) & District Meet (05 Districts) Conducted and outstanding players identified
- Provincial Meet conducted and 12 Records Broken
- Northern Province-Pole Vault Gold Medal - Ever first Gold medal in Northern Provincial History
- Inter Ministries Tournaments & Colours Night Program conducted and then 385 players from all Ministries in Northern Province, Sports sector and also Schools
- National level Medals achieved

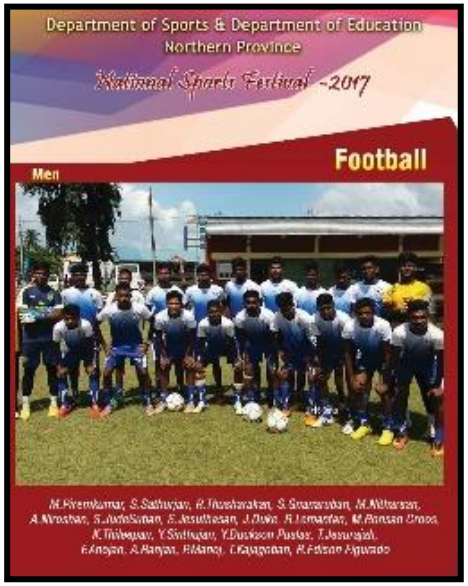
Medals Comparison in National Sports Festival

S.N	Events	2013	2014	2015	2016	2017
1	Foot ball	1 Bronze	1 Silver	1 Bronze		1Bronze
2	Basket ball	1 Bronze	1 Bronze	1 Bronze	1 Silver	1Silver 1Bronze
3	Boxing	5 Bronze	1 Silver 2 Bronze	2 Bronze	1 Bronze	1 Silver 6 Bronze
4	Weight Lifting		2 Silver	1 Silver 1 Bronze	1 Silver	1 Gold 1 Bronze
5	Body building-M		1 Bronze			1 Bronze
6	Karate-M		1 Bronze			1 Bronze
7	Kabaddy	1 Silver		1 Silver		
8	Athletic	1 Silver 1 Bronze	1 Bronze	1 Gold 1 Silver	1 Gold 2 Bronze	1 Gold
9	Triathlon				1 Gold	1 Gold
10	Carrom-team W				1 Bronze	1 Bronze
11	Carrom-Individual W					1 Bronze
12	Taekwondo W				2 Silver	1 Gold
13	Wushu M				1 Bronze	
14	Cricket W					1 Gold
15	Tug of War W				1 Silver	
16	Cycle Race- team W					1 Gold
Total Medals		**10**	**10**	**9**	**12**	**21**

Photos of Achievements







Medium Term Sectoral Results Framework
(Medium – Term Sectoral Results Framework for Planning)

Province : Northern Province

Sector : Department of Sports

Ministry : Ministry of Education, Cultural Affairs, Sports & Youth Affairs

#	Department/Agency	Vision	Mission
01	Department of Sports	Develop talented Sports men and women to participating National and International level	Develop sports activities providing sports equipments, physical and technical assistance to develop the standard of sports in Northern Province

Annex II

Medium - Term Sectoral Results Framework
2019 - 2021

Sector : Sports

Department/ Agency : : Department of Sports

Component 1 : i. Enhancement of Skills of Sportsmen and women for Provincial/ National/ International Sports Competitions

SDG Target to be catered for Component i

i : 9.1, 4.4, 11.3

ii : 4.4

iii: 16.3, 17.1

No.	Sub - Component	Key Performance Indicators			Baseline	Target			
					2015	2018	2019	2020	2021
1.1	Development of infrastructure facilities	Outcome	i.	% Increased formal Games participation	65%	70%	75%	78%	80%
		Output	i	No of Medals taken	10	23	25	28	30
			ii	No.of records broken	6	12	14	16	18

1.2	Educational Programs for Coaches and athletes	Outcome	i.	increased sports men & women coaching with techonology	60	62	65	70	75
		Output	ii	No.of Coaching camps conduct	40	40	45	48	50
1.3	Conducting training for Sports men and Sports Women	Outcome	**i**	% Incresed the talented players in selected games.	55%	58%	60%	62%	65%
			ii	No.of Coaching camps conducted for selected games such as Football, Basketball, Kabaddi, Beach kabaddi & Cricket etc.	390	392	395	398	400
		Output	**i**	No.of Coaching camps conduct	45	50	55	60	65
1.4	Conducting sports competitions and evaluation	Outcome	**i**	% Increased village level sports Entertainments & athletes participation	50%	60%	65%	75%	80%
		Output	**ii**	No of tournaments conducted more sports	20	25	30	35	40
1.5	Provision of equipments and sports goods	Outcome	**i**	No.of outstanding athletes produced	75	78	80	82	85
		Output	**ii**	No.of Divisional,District & Provincial level sports festival conducted	40	44	46	48	50

Component 2 : ii. Motivating General Public to Participate in Community Sports activities and exercises for healthy living.									
No.	**Sub - Component**	**Key Performance Indicators (KPIs)**			**Baseline**	**Target**			
					2015	**2018**	**2019**	**2020**	**2021**
2.1	Conducting training	Outcome	i	% of Qualified players increased	60%	65%	70%	75%	80%
			ii	No. of competitors motivated	250	260	280	300	350
		Output	i	No. of training conduct					
2.2	Persuading people for exercises	Outcome	**i**	increased sports men & women exercise with techonology	60%	65%	70%	75%	80%
		Output	**i**	No of Awareness programme Conducted	50	55	60	65	70
2.3	Promoting recreational Sports	Outcome	**i**	% Increased village level sports Entertainments & Games participation	50%	60%	65%	75%	80%
		Output	**ii**	No of recreational sports conducted more sports	40	45	48	50	55

Component 3 : iii. Capacity Development									
No.	**Sub - Component**	**Key Performance Indicators**			**Baseline**	**Target**			
					2015	**2018**	**2019**	**2020**	**2021**
3.1	Enhancement programs for sports clubs	Outcome	i	% Increased village level sports Entertainments & athletes participation	55%	58%	60%	65%	70%
		Output	ii	No of tournaments conducted more sports	45	50	52	55	60
		Outcome	iii	No of members in rural level sports club increased	255	270	300	315	325
3.2	Capacity Development of government institutions	Output	i	No of Awareness programme Conducted	10	12	15	18	20

Highlights of Achievements

Construction of Buildings

J/Thayiddy Ganesha Vidyalayam

KN/ Tharmakerny Vidyalayam

J/Osmaniya College - Renovation

Mu/ Mulliwaikal west junior computer lab

Medium Term Sectoral Result Framework - 2019 -2021

Ministry of Women's Affairs, Rehabilitation, Social Services, Cooperatives, Food Supply & Distribution, Industries and Enterprises Promotion and Trade & Commerce

Northern Province

16. Ministry of Women's Affairs, Rehabilitation, Social Services, Cooperatives, Food Supply & Distribution, Industries & Enterprises Promotion and Trade & Commerce

I. Background

The Ministry of Women's Affairs, Rehabilitation, Social Service, Co-operative, Food Supply & Distribution, Industries & Enterprises Promotion and Trade & Commerce have the following departments and units with the following functions contributing development of the Northern Province.

II. Mandated agencies of the Sector

- Ministry of Women's Affairs,
- Department of Social Services,
- Department of Cooperative Development
- Department of Industries

Responsibilities of each agencies

- Women's Affairs Unit: Women base investment and encourage the self-employment.
- Rehabilitation Unit: To rehabilitate or rebuild the Houses, villages, industries and assets.
- Food supply and Distribution Unit: Supplies the food packets and essential items to the vulnerable elderly people and to the affected people.
- Trade & Commerce Unit: Identify resources and specialist for small and medium level industries, find the opportunities to get the investment from local and foreign investors.
- Department of Social Services: Targets for assistance in various humanitarian and development sectors. Assist to the physically, mentally handicapped and affected personnel. Prevent and caring of elders.
- Department of Industries: Reactivate, promote and develop the market, resource and employment opportunity based industrial and livelihood enterprises within the Northern Province.
- Department of Co-operative Development: Strengthening of co-operative societies for ensuring co-operative identity and elaborates of co-operative movement, promoting contribution of the co-operative sector for a sustainable development.

III. Situation analysis of the sector

Strengths

- Legally well established
- Well established organizational structure (agency wise specified approved carders and ministry has financial head, Programs, projects and object codes)
- Adequate Human Resources

Weaknesses

- Ministry has no permanent building
- Provincial unit and its cadre has not been approved yet.
- Less Trained Staff.

Opportunities

- Provincial council has provided fully support to implement the project for women headed families
- Non-governmental organizations also involving to assist the women related activities.
- A woman leader leads the Ministry.

Threats

Due to the past prolong civil war:

- People displaced, Jobless people increased, woman headed families increased, less job opportunities and more people drop down the poverty line.
- Disable population is increased.
- More needs of the people.

IV. Achievements of the recent past

- Provided capacity development training programme for women societies
- Provided emergency package for women affected by gender based violence
- Green house was newly constructed in the save home at Maruthankerny
- Provided Cow for rearing to Women headed families
- Reconstructed of infrastructure facilities to establish an enterprise

- Constructed traditional food centre for Women Headed Families in Madhu
- Constructed coir base product centre in Kachchai
- Handloom centre was renovated in Siruppiddi
- Income generation activity through re-established Rice mill for Women Society.
- Canoes were repaired and provided for catching Prawns
- Livelihood Assistance provided for women headed families
- Easy accessibility/ Safety Latrine provided for disable

V. Key Indicators and targets identified in relevant National Policies

- Number of beneficiaries benefitted for Livelihood Assistance
- Number of Safety accessible Latrine constructed

Medium Term Sectoral Results Framework
(Medium – Term Sectoral Results Framework for Planning)

Province : Northern Province
Ministry : Ministry of Women's Affairs, Rehabilitation, Social Services, Cooperatives, Food Supply & Distribution, Industries & Enterprises Promotion and Trade & Commerce – Northern Province

#	Department/Agency	Vision	Mission
01	Ministry of Women's Affairs	Ensuring the women's rights and sustainable development in the province.	Empower the women in the society through social welfare, industry and cooperative to enhance the economy of the people in the province.
02	Department of Industries	Sustainable and competitive rural industry aiming at wealthier society in the Northern Province.	Creating conducive environment for knowledge based Dynamic Industrial & Livelihood Enterprises Development for all small and medium entrepreneurs in the Northern Province.
03	Department of Social Service	To create a well secured environment for weaker sections of the community	To provide assistance to satisfy the immediate and long term needs of the disadvantaged and needy members of the community in order to make them partners in National development.
04	Department of Co-operative	Co-operative sector, a powerful institution to promote sustainable social and economic development in the Northern Province	Facilitate and promote Co-operative values, Create village based small and medium industries, Develop thrift, saving and affordable loan systems, Make provisions for fair and reasonable consumer services, and Uplift the rural economy to transform the co-operatives into recognizable power house for rural people.

Medium Term Sectoral Result Framework - 2019 -2021

Department of Industries

Northern Province

16.1. Department of Industries

I. Mandated agencies of the sector

- 24 Handloom Textile Centers
- 07 Small Industries centers
- 05 Market promotion centers
- 01 Vocational Training Centers

II. Responsibilities of each agency

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

III. Situation analysis of the sector

Strengths

- 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.
- Capacity of human resources.
- District and Division levels staffs and administrative units.
- District and Divisional level training centres (small industrial training centres and handlooms centres)
- Enough staff.

Weaknesses

- Lack of infrastructure facilities.
- Lack of transport facilities.

Opportunities

- Availability of natural resources (Pamyrah, Red sand,
- Low cost of human resources.
- Available skill and unskilled labourers.

Threats

- Limited funds.
- Lack of investment.
- Lack of market facilities

IV. Achievements of the recent past

- In 2017 Department of Industries trained 167 youths in the hand loom weaving with expenditure of 2.11Mn and given 86 employment opportunities in the hand loom weaving centres as the weavers.
- The total hand loom production is Rs 3.4Mn in the hand loom weaving centers.
- The Pandiyankulam weaving centres was modernized at Mullaitheevu district through our PSDG fund worth of 1.3Mn.
- There are already trained 12 weavers available to do the production at the center.
- The Cheddikulam weaving centres was expanded for production purposes worth of 0.99Mn through our PSDG fund.
- There are already trained 12 weavers available to do the production at the centres The amount of 0.2Mn was spent for small repairs in 22 handloom centers in the Northern Province.
- Under the line ministry funds allocations 08 handloom centers and one Dye Centre were modernized by using 4.0 Mn.Renovation of Mannar koolankulam hand loom weaving centre worth of 0.31Mn under PSDG Found.
- Department of Industries arranged two exposure visits to Kurunagala District and National silpa Exhibition, to give an exposure and the Prize Winners of Provincial Exhibition Handloom Demonstrators, Coir Demonstrators, Development officers and weavers in their field. This is very important to get knowledge, experiences transfer the technology and link with market.
- Under advanced technology transfer training following 14 categories of trainings have been done for the worth of 2.12Mn. There are 1046 beneficiaries benefited through 52 programmes.

V. Key Indicators and targets identified in relevant National Policies.

- All citizens have equal opportunity to achieve higher incomes and better standards of living.
- Minimizing the existing regional disparities focusing much attention on poverty pockets in the allocation of public resources.
- Promoting equity in the social and economic spheres paying due attention on strengthening local and provincial institutions.
- Diverting a higher share of public resources for upgrading the quality of human resources.

VI. Provincial Development Policies related to the Sector – (to much with SDGs 2017)

- By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than $1.25a day
- Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity, and innovation, and encourage the formalization and growth of micro-small and medium-scale enterprises, including through access to financial services.
- Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets.
- By 2030, substantially reduce the proportion of youth not in employment, education, or training.

Medium Term Sectoral Results Framework
(Medium – Term Sectoral Results Framework for Planning)

Province **:** Northern Province

Sector **:** Department of Industries

Ministry **:** Ministry of Women's Affairs, Rehabilitation, Social Services, Cooperatives, Food Supply & Distribution, Industries & Enterprises Promotion and Trade & Commerce – Northern Province

#	Department/Agency	Vision	Mission
01	Department of Industries	Sustainable and competitive rural industry aiming at wealthier society in the Northern Province.	Creating conducive environment for knowledge based Dynamic Industrial & Livelihood Enterprises Development for all small and medium entrepreneurs in the Northern Province.

Annex II

Medium Term Sectoral Result Framework
2019-2021

Sector : Small Industries

Department/ Agency : : Department of Industries

Component 1 : Development of Micro/Small industries and handicrafts

SDG Targets to be catered for component 1

i :1.1 - By 2030, eradicate extreme proverty for all people everywhere, currently measured as people living on less than $1.25a day

ii : 8.3 - Promote development-oriented polices that support productive activities, decent job creation, entrepreneurship,creativity, and innovation, and encourage the formalization and growth of micro-small and medium-sized enterprises, including through access to financial services.

No	Sub Component	Key Performance Indicators	Baseline	Target			
			2015	2018	2019	2020	2021
1.1	Quality improvement	**Outcome**					
		i. Percentage of products increased	30%	35%	40%	45%	50%
		ii. Percentage of value added products increased	40%	45%	45%	50%	55%
		iii. Percentage of market demand satisfaction increased	30%	25%	30%	35%	40%
		iv Percentage of average income increased	30%	30%	30%	35%	40%
		v. Percentage of customer increased	35%	35%	40%	45%	50%
		Output					
		i. No. of training center modernized	17	18	20	24	25

No	Sub Component	Key Performance Indicators		Baseline	Target			
				2015	2018	2019	2020	2021
		ii.	No. of handicraft society benefited	-	5	5	5	5
		iii	No. of new entrepreneurs benefited	-	90	120	150	200
		iv	No. of small industrial centres established	3	3	5	7	10
1.2	Market Development	**Outcome**						
		i.	No. of products increased	10	15	15	20	20
		ii.	No. of market linkage increased	8	10	12	14	16
1.2	Market Development	iii	No. of network increased	-	3	5	7	10
		iv	No. of quality product improved	5	10	15	20	25
		Output						
		i.	No. of small industrial production centres established	-	3	3	3	3
		ii.	No. of training center modernized	17	18	20	24	25
		iii	No. of sales centres established	3	5	5	2	5

Annex II

Medium Term Sectoral Result Framework 2019 - 2021

Sector : Industries

Department/ Agency : : Department of Industries

Component 2 : Skill and vocational development

SDG Targets to be catered for component 2

i : 8.3 - Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity, and innovation, and encourage the formalization and growth of micro-small and medium-sized enterprises, including through access to financial services.

ii : 9.3 - Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets

iii : 8.6 - By 2030, substaintially reduce the proportion of youth not in employment,education, or training

No	Sub Component	Key Performance Indicators		Baseline	Target			
				2015	2018	2019	2020	2021
2.1	Improvements to existing vocational centers to meet the market demand	**Outcome**						
		i.	No. of job opportunity created	60	75	100	125	125
		ii.	No. of self employment increased	50	65	70	75	75
		iii.	No. of value added products increased	5	10	15	20	25
		iv.	No. of NVQ level holders increased	-	75	75	75	75

		v.	No. of skill labour available in the market	-	75	75	75	75
		Output						
		i.	No. of small industrial training centres established	-	3	3	3	3
		ii.	No. of training center modernized	17	18	20	24	25
		iii.	No. of entrepreneurs benefited	-	130	140	145	145
		iv.	No. of NVQ level certificate issued	-	80	125	150	200
		v.	No. of school leavers or unemployed benefited	-	80	125	150	200
		vi.						
		Outcome						
		i.	No. of new entrepreneurs who commence their own enterprises	-	130	140	145	145
		ii.	No. of self employment created	-	130	140	145	145
		iii.	No. of value added products increased	8	10	12	15	15
		iv.	No. of new entrepreneurs who expand their own enterprises	-	130	140	145	145
2.2	Entrepreneurship development	v.	No. of products increased	10	15	15	20	20

		Output						
		i.	No. of new entrepreneurs benefited	-	65	70	75	75
		ii.	No. of school leavers or unemployed benefited	-	65	70	75	75
		iii.	No. of entrepreneurs got supported	-	65	70	75	75
		iv.	No. of NVQ level certificate issued	-	80	125	150	200
2.3	Appropriate technology transfer and vocational training	**Outcome**						
		i.	Percentage of self employment increased	30%	35%	40%	45%	50%
		ii.	Percentage of quality products increased	40%	45%	45%	50%	55%
		iii.	Percentage of self employment created	35%	35%	40%	45%	50%
		iv.	Percentage of value added products increased	40%	45%	45%	50%	55%
		Output						
		i.	Percentage of equipment capacity of the powerloom increased	25%	25%	30%	35%	40%
		ii.	No. of training center modernized	-	3	4	4	5
		iii.	No. of small industrial centres modernized / upgraded	-	3	3	3	3
Note :- The need for NVQ Courses are high due to more dropouts from O/L, A/L Examinations. And also the requirements for skilled persons also increased.								

Annex II

Medium Term Sectoral Result Framework
2019-2021

Sector : Industries

Department/ Agency : : Department of Industries

Component 3 : Planning and management development

SDG Targets to be catered for component 3

i : 8.3 - Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity, and innovation, and encourage the formalization and growth of micro-small and medium-sized enterprises, including through access to financial services.

ii : 9.3 - Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets

No	Sub Component	Key Performance Indicators		Baseline	Target			
				2015	2018	2019	2020	2021
3.1	Capacity development of government organizations	**Outcome**						
		i.	No. of qualified hand loom teachers developed	20	19	20	20	20
		ii.	No. of qualified small industries demonstrators developed	3	3	3	3	3
		iii.	No. of qualified staffs available	35	35	35	35	35
		iv.	Percentage of departmental activities Increased	35%	40%	50%	50%	60%
		v.	Percentage of officers working capacities improved	60%	65%	75%	80%	85%
		Output						
		i.	No. of development workshops held	-	10	15	15	15
		ii.	No. of exhibitions held	2	2	2	2	2
		iii.	No. of prizes/ awards awarded to best craftsmen	60	70	75	80	90

Medium Term Sectoral Result Framework - 2019 -2021

Department of Social Service

Northern Province

16.2. Department of Social Service

I. Mandated agencies of the sector

- Provincial Department of Social Services
- State Home for the Elders
- Rehabilitation Therapy Centre

II. Responsibilities of each agency

Provincial Department of Social Services

- Improve the livelihood of the poor.
- Assist to the physically, mentally handicapped and affected personnel.
- Prevent and caring of elders.

State Home for the Elders

- Prevent, caring and maintenance of deserted elders

Rehabilitation Therapy Centre

- Prevent, caring and maintenance of a convinced mentally retard people

III. Situation analysis of the sector

Strengths

- Legally well established (Department of Social Services covers the devolved functions of Social Services which are mentioned in the 13th amendment of the constitution.)
- Well established organizational structure (agency wise specified approved carders and department has financial head, Programs, projects and object codes)
- Adequate Human Resources

Weaknesses

- Department has no permanent building (provincial head office), each divisional staff attached to divisional secretariats.
- State Home for the elders carder is not enough to caring the deserted elders in this province.
- Only one State Home for the elders functioning for the entire five districts.

- Rehabilitation Therapy Centre is not established with permanent building structure and organizational structure.
- Statute for the social service activities is not published as the gazette notification.

Opportunities

- Recently the department merges to the relevant ministry such, Ministry of Women's Affairs, Rehabilitation, Cooperatives, Food Supply & Distribution, Industries & Enterprises Promotion and Trade & Commerce
- Recently local and foreign individual people engaged to the social service activities with the official involvement of Social Service officers' recommendations.
- Nongovernmental organizations also involving to upgrade the living condition of the vulnerable people.

Threats

Due to the past prolong civil war:-

- People displaced, Jobless people increased, woman headed families increased, less job opportunities and more people drop down the poverty line.
- Disable population is increased and their economic opportunities also reduced.
- Family structure is distressed and unexpectedly increased deserted elder's population.

IV. Achievements of the recent past

- Disable Vulnerable Training Centers established for the district of Jaffna, Mannar and Mullaitivu districts
- District Social Care Centers established for the district of Kilinochchi and Vavuniya
- Social Care Centers established for each divisional Secretariat divisions

V. Key Indicators and targets identified in relevant National Policies

- Number of people received livelihood assistants
- Number of disable people received equipment of equitable access for resources.
- Number of disable people's houses facilitated to accessible arrangements
- Number of successful pre-trainings conducted for the involvement of self-employment activities
- Number of vulnerable people received self-employment assistants
- Number of mentally and physically affected persons satisfied with sage environment

VI. Provincial Development Policies related to the Sector

Provincial Department of Social Services development policies are aligned to ensure the welfare of vulnerable people such as diseased persons, aged persons, disabled and orphans. Department would like to establish and maintain homes for elders by adhering to the United Nation's Convention and the rules and regulations of the country. Provincial Department would like to ensure to implement the National Action Plan for Disabled. It is also important to introduce strategies and procedures to encourage the community to take care of elders and disables within their own households. Introduction of self-employment avenues for disable people are also needed to promote their social dignity.

Medium Term Sectoral Results Framework
(Medium – Term Sectoral Results Framework for Planning)

Province **:** Northern Province

Sector **:** Department of Social Service

Ministry **:** Ministry of Women's Affairs, Rehabilitation, Social Services, Cooperatives, Food Supply & Distribution, Industries & Enterprises Promotion and Trade & Commerce – Northern Province

#	Department/Agency	Vision	Mission
01	Department of Social Service	To create a well secured environment for weaker sections of the community	To provide assistance to satisfy the immediate and long term needs of the disadvantaged and needy members of the community in order to make them partners in National development.

Annex II

Medium Term Sectoral Result Framework
2019-2021

Sector : Socieal Services

Department/ Agency : : Department of Social Services

Component 1 : Relief for poor, disabled persons, women in need and specified diseases

SDG Targets to be catered for component i : By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance

No.	Sub - Component	Key Performance Indicators	Baseline 2015	Targets			
				2018	2019	2020	2021
1.1	Provision of aid for poor, disabled, women in need and specified diseases	**Output** Number of disabled people's houses were accessibled	50	102	102	102	102
1.2	Support for self employment activities of disabled persons in poor families	**Output** Number of persons received self employment assistants	12	102	102	102	102

Annex II

Medium Term Sectoral Result Framework

2019-2021

Sector : Socieal Services

Department/ Agency : : Department of Social Services

Component 2 : Solving Social Problems of elderly, poor disabled persons and disrupted family units

SDG Targets to be catered for component i : Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable

No.	Sub - Component	Key Performance Indicators	Baseline 2015	Targets			
				2018	2019	2020	2021
2.1	Provision of financial support and infrastructure facilities for home for elders and orphanages	**Output** Number of institutions facilitated	15	18	15	12	9
2.2	Providing equipmennt for disabled persons	**Output** Number of disabled persons received equipments	20	50	80	110	140
2.3	Celebration of social functions	**Output** Number of people were participated and awarded	100	150	180	210	240
2.4	Prevention of alcohol and drug addiction	**Output** Number of peopleget rid from drug addiction	Not identified	10	20	30	40

Annex II

Medium Term Sectoral Result Framework

2019-2021

Sector : Socieal Services

Department/ Agency : : Department of Social Services

Component 3 : Rehabilitaion of persons referred by judiciary

SDG Targets to be catered for component i : Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable

No.	Sub - Component	Key Performance Indicators	Baseline 2015	Targets			
				2018	2019	2020	2021
3.1	Provide accommodations	**Output** Number of persons attached to Elders Home or Disabled Home	20	20	18	16	14
3.2	Human Resource development	**Output** Number of persons involved capacity development practices	20	102	102	102	102

Annex II

Medium Term Sectoral Result Framework

2019-2021

Sector : Socieal Services
Department/ Agency : : Department of Social Services
Component 4 : Disaster Management
SDG Targets to be catered for component i : Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable

No.	Sub - Component	Key Performance Indicators	Baseline 2015	Targets			
				2018	2019	2020	2021
4.1	Educate the society on disaster	**Output** Number of persons participated on the disaster management workshops or awarness programs	Not identified	0	50	50	50
4.2	Develop good management practices on disasters	**Output** Number of persons developed good management practices on disasters	Not identified	0	50	50	50
4.3	Providing assistance and protective measures for harms from wild beasts and natural disasters	**Output** Number of persons received assistance from wild beasts and natural disasters	Not identified	0	50	50	50

Annex II

Medium Term Sectoral Result Framework

2019-2021

Sector : Socieal Services

Department/ Agency : : Department of Social Services

Component 5 : Planning and Management capacity development

SDG Targets to be catered for component i : Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable

No.	Sub - Component	Key Performance Indicators	Baseline 2015	Targets			
				2018	2019	2020	2021
5.1	Social Service department	**Output** Number of exchange visits or workshops conducted	Nil	1	1	1	1
5.2	Service providing institutions	**Output** Number of institutions strengthening for the service providing capacity	5	4	3	2	2

Medium Term Sectoral Result Framework - 2019 -2021

Department of Co-operative Development

Northern Province

16.3. Department of Co-operative Development

I. Mandated agencies of the sector

- Department of Co-operative Development, NP.
- Assistant Commissioner of Cooperative Development Offices in 5 Districts of Northern Province.
- Co-operative Employees Commission
- Provincial Co-operative Training Institute.
- Co-operative Societies

II. Responsibilities of each agencies

- Organization and Registration of Co-operative Societies.
- Supervision of Co-operative societies and providing necessary advises and guidance to the societies in the provision of services essential for community life.
- Auditing of co-operative societies.
- Performance of statutory functions such as the settlement of disputes, the holding of inquiries, conducting investigations, inspections of co-operative societies and liquidations of cancelled societies.
- Training and development of co-operative development officers, co-operative employees and cooperators via exhibition, training classes, short term courses and publicity meetings and efficiency bar examinations.
- Work in close co-ordination with ministries and agencies engaged in development work and act as liaison between co-operative societies and such ministries / agencies

III. Situation analysis of the sector

Strengths

- Field level staff & district offices.
- Performance monitoring system is placed.
- Proper channel of communication.
- Audit work arrangements.
- Coordination with line agencies and donors.
- Training &development by PCTI & MDTU

Weaknesses

- Hard to focus on markets linkages.
- PCTI is under different purpose.
- Limited allocation for capital improvements.
- Lack of competency of staff.
- No On- the- job entrepreneurship education arrangement for field level staff.

Opportunities

- Collaborations with other agencies in view of co – operative development
- Large amount of co-operative members.
- Assets including machineries at co-operative societies

Threats

- Malpractices at coop societies.
- Limited time for development focus due to many investigations/inquiries in hand.
- Regulation applicable to Whole Island may be released by the centre and it may need some modifications in view of provincial context; it seems impossible due to non-availability of provincial statute.

IV. Achievements of the recent past

- Two societies were registered
- Two arbitration were settled
- Co-operative Development officers' annual conference was held
- One cooperative society factory Operation resumed
- Improvement of Training hall at ACCD office Kilinochchi – 2.5 Mn
- Extension and Renovation of Vavuniya ACCD official Quarters - 1.00 Mn
- Construction of Quarters at ACCD office, Mannar – 5.00 Mn
- Improvements to access from A14 Road to office of ACCD in Mannar.
- Renovation of Thunukkai MPCS Head office – 2.00 Mn
- Construction of Jaggery Production Centre for Palm Resource Development Cooperative Society, Vadamaradchi East – 1.5 Mn
- Hon. Member CBG of 34 activities were completed

V. Key Indicators and targets identified in relevant National Policies

- Increased provision of loans
- Enhanced rural banking system in rural areas
- Increased participation of women in rural production
- Increased Coop branches
- Increased sales and profits
- Increasing employment opportunities
- Awareness for producers about value addition
- Increased rural production with new technology
- Increased Coop Super markets
- Mapping of production based on local, national, and international marketing opportunities
- Organizing market networks with leading outlets
- Detailed survey on present including competency level
- Increased training and field visits for the employees.
- Increased awareness of present Co-operative
- movement to the public
- Increased Savings
- Preparation of production calendar based on the season
- Preparation and maintains of product details
- Efficient administrative structure

Medium Term Sectoral Results Framework
(Medium – Term Sectoral Results Framework for Planning)

Province **:** Northern Province

Sector **:** Department of Co-operative

Ministry **:** Ministry of Women's Affairs, Rehabilitation, Social Services, Cooperatives, Food Supply & Distribution, Industries & Enterprises Promotion and Trade & Commerce – Northern Province

#	Department/Agency	Vision	Mission
01	Department of Co-operative	Co-operative sector, a powerful institution to promote sustainable social and economic development in the Northern Province	Facilitate and promote Co-operative values, Create village based small and medium industries, Develop thrift, saving and affordable loan systems, Make provisions for fair and reasonable consumer services, and Uplift the rural economy to transform the co-operatives into recognizable power house for rural people.

Annex II

Medium Term Sectoral Result Framework
2019 - 2021

Sector : Cooperative

Department/ Agency : : Department of Co-operative Development

Component 1 : Strengthening cooperative Societies to enhance sevice delivery

SDG Targets to be catered for component 1 : Goal 1 - End poverty in all its forms everywhere
Goal 5 - Achieve gender equality and empower all women and girls
Goal 8 - Promote sustained inclusive and sustainable economic growth, full and productive employment and decent work for all
Goal 9 - Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

Component 2 : Capacity development for planning and management

SDG Targets to be catered for component 2 : Goal 1 - End poverty in all its forms everywhere
Goal 5 - Achieve gender equality and empower all women and girls
Goal 8 - Promote sustained inclusive and sustainable economic growth, full and productive employment and decent work for all
Goal 9 - Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

Component 1 : Strengthening cooperative Societies to enhance sevice delivery

S.N	Sub - Componet	Key Performance Indicators	Unit of measurement	Baseline 2015	Targets			
					2,018	2,019	2,020	2,021
1.1	**Facilitation for the development of cooperative services**							
	Outputs							
	i.Increased provision of Loans	Loans issued	Numbers	26,390	2,000	3,000	4,500	4,500
	ii.Enhanced rural banking system in rural areas	Cooperative Rural Bank (CRB)	Numbers	76	5	10	15	20
	iii.Increased participation of women in rural production	Participation	%	10	15	20	25	30

	iv.Increased Coop branches	Branches newly opened	Numbers	629	50	100	150	200
	v.Increased sales and profits	Increased Sales	LKRs/Mn	14,287	1,000	1,000	1,000	1,000
		Increased profit	LKRs/Mn	160	40	40	40	50
	vi.Increasing employment opportunities	Positions filled	Numbers	2,322	500	1,000	2,000	2,000
1.2	**Facilitation diversification of services**							
	Outputs							
	i.Awareness for producers about value addition	Programmes conducted	Numbers	10	20	30	40	40
1.3	**Quality improvement of income generating activities**							
	i.Increased rural production with new technology	Increase in output	%	*10*	20	30	40	50
	ii. Incresed Coop Super markets	Supermarkets newly opened	Numbers	3	5	10	15	20
Component 2		**: Strengthening cooperative Societies to enhance sevice delivery**						
S.N	**Sub Componet**	**Key Performance Indicators**	**unit of measurement**	**Baseline**	**Targets**			
					2,018	**2,019**	**2,020**	**2,021**
2.1	**Cooperative Devepatment**							
	Outputs							
	i.Mapping of production based on local, national, and international marketing opportunities	Report	Numbers	0	1			
	ii. Organizing market networks with leading outlets	No of market networks created	Numbers	4	30	30	30	40

	iii. Detailed survey on present including competency level	Report	Numbers	0	1		1	
	iv.Increased training and field visits for the employees.	Training programmes conducted	Numbers	30	100	100	150	150
2.2	**Cooperative Societies**							
	Outputs							
	i.Increased awareness of present Co-operative movement to the public	Awareness programmes conducted	Numbers	30	100	200	300	300
	ii.Increased Savings	Saving amount	LKRs/Mn	244,900	7,500	7,500	8,000	9,000
	iii.Increased participation of women in cooperative sector	Participation by women (new members)	Numbers	116,276	500	500	500	500
	iv.Preparation of production calendar based on the season	Production calendar	Numbers	0	1	1	1	1
	v.Preparation and maintence of product details	Product website	Numbers	0	1	#	#	#
	vi. Efficient administrative structure	Profitable organization	Numbers	30	40	50	60	60

:- Website updation will be done every year.

Highlight of Achievements

Green House

Reconstruction of infrastructure facilities to establish an enterprise

Coir Base Products Centre in Kachchai

Medium Term Sectoral Result Framework - 2019 -2021

Ministry of Health, Indigenous Medicine and Probation & Child Care Services

Northern Province

17. Ministry of Health, Indigenous Medicine, Probation and Child Care Services

I. Background

The Ministry of Health & Indigenous Medicine of the North East Province was established in the year 1989 under 13th Amendment to the Constitution of the Democratic Socialist Republic of Sri Lanka. After the Supreme Court verdict on 16th Oct 2006 the council was demerged into two councils Northern Provincial Council and Eastern Provincial Council, during this period Ministry of Health & Indigenous medicine set up separately to the Northern Provincial Council.

The administration of the Health Services of the Northern Province is decentralized in to five Regions, under a Regional Director of Health Services in each district, which are responsible for the provision of Health services to the respective districts. The Health Institutions in Northern Province comprising of Hospitals with specialist services as District General Hospital, District Base Hospital, Divisional Hospital and Primary Medical Care Unit as Curative Care Institutions and MOH Offices, Gromodaya Health Centres, Anti Malaria Campaigns and School Dental Clinics as preventive care institutions. The Ayurvedha Sector is functioning with only Curative Care services. These Institutions provide Patient Care and Preventive Care Services to promote the Health Status of the population. Beside this, One Teaching Hospital is functioning in the district in Jaffna under the Line Ministry. The Probation and Child Care services also coming under the purview of the same ministerial portfolio. This department is handling the welfare of the destitute children and to confirm the rights of the children. Further providing care services for the offended, deserted and the orphans.

II. Mandated agencies of the Sector

- Department of Health Services
- Department of Indigenous Medicine
- Department of Probation & Child Care Services

III. Responsibilities of each agencies

- Providing guidelines on formal financial, administration and planning to ensure performance of fulfilling the requirements of the general public with integrated Provincial Director of Health Services, Commissioner of Indigenous Medicine and Commissioner of the Probation & Child Care.
- Establishing a control system on financial management.

- Preparing five year strategic plans for all Departments under the purview of the Ministry
- Integrated with central government Health Ministry to obtain allocation and cadre amendments.
- Integrated with central government Health Ministry to provide scholarship for the officers, who are working in the sector.
- Obtaining funds for the development activities from the funding agencies.
- Obtaining funds from the donors and organizing and Implementing development projects, which will be Implemented where the people who were affected due to ethnic conflicts.
- Implementing relevant activities to achieve the goals of the Health Centers and Children's Homes through providing assistance and guidelines.
- Research the data analysis which shall be helpful for the development work.
- Observation and integrated progress of the western and traditional health activities.
- To obtain departmental services successfully, using information communication technology.

IV. Situation analysis of the sector

Strength

- The office has a team spirit among the staff.
- Maintaining a good co-ordinate with the Departments and RDHS.
- Young member of the staff is enthusiastic to study various subjects.
- Developed Inter-personal relationship.

Weaknesses

- Non-rotation of work (Monotonous)
- Less publicity of the organization.
- Lack of Human Resources

Opportunities

- Line Ministry's continuous guidance and support
- Cordially coordinated with other sectoral agencies
- National policies pave the way for smooth functioning
- Additional funding channel through the donor agencies.

Threats

- Increase non communicable diseases
- Migration of specialized professionals

Medium Term Sectoral Results Framework
(Medium – Term Sectoral Results Framework for Planning)

Province **:** Northern Province

Ministry **:** Ministry of Health, Indigenous Medicine and Probation & Child Care Services

#	Department/Agency	Vision	Mission
01	Ministry of Health, Indigenous Medicine and Probation & Child Care Services	A Community without disease burden contributing towards physical, mental and social wellbeing of the province.	To provide efficient and qualitative services to the people of Northern Province by formulating policies and strategies in concurrence with National Development Plans which enable to face the issues and challenges emerging in the provision of services within the Northern Province.
02	Provincial Department of Health Services	A community without disease burden contributing towards physical, mental and social wellbeing of the province.	Achieving attainable health status by providing curative, preventive, promotive and rehabilitative healthcare services of high quality responding to peoples' need fairly and equitably to contribute towards national health targets.
03	Provincial Department of Indigenous Medicine	Traditional Health System which contributes to Economically, Socially, Physically, Mentally, Spiritually Healthy workforce in the Province.	Strengthening the health service delivery of Northern People through Traditional, Siddha, Ayurveda, Unany, and other alternative system fairly and equitably by adopting professionalism and participatory approach.
04	Department of Probation & Child Care Services	Well Protected Society for Children.	To provide equal opportunities for unprotected children, victims of abuse and children in conflict with the law, while creating favorable environment for them through protection of child rights by providing legal, financial, physical and technical assistance.

Medium Term Sectoral Result Framework - 2019 -2021

Department of Health

Northern Province

17.1. Department of Health

I. Mandated agency of the sector

- Provincial Director of Health Services
- Regional Director of Health Services in each districts
- District General Hospital,
- District Base Hospital,
- Divisional Hospital and Primary Medical Care Unit as Curative Care Institutions
- MOH Offices
- Gromodaya Health Centers
- Anti Malaria Campaigns and School Dental Clinics as preventive care institutions

II. Responsibilities of each agency

- Co-ordinate the health activities among districts with all Regional Directors of Health Services.
- Ensure uninterrupted service delivery through the health institutions in the province by timely, adequate supply of drugs, dressings, equipment and consumables.
- Ensure provision of primary health care services to the population in the province including the returnees and internally displaced population.
- Organize activities for prevention of communicable diseases such as Dengue,
- Co-ordinate with health policy matters at the provincial level and provide technical assistance in making decisions.
- Make link between Provincial Ministries, Provincial Authorities and Line Ministries.
- Ensure better financial management for the benefit of the health sector of the province.
- Organize ways and means of inventory control and ensure periodic board of surveys annually.
- Organize disposal of unserviceable and obsolete items and grant write off authority.
- Implementation, supervision, monitoring & evaluation of Annual Implementation Programme and other Capital Programmes.
- Ensure the quality services rendered by implementing quality assurance.

- Improve the clinical training facilities and ensure the regular staff training.
- Attend for the public complaints promptly and ensure the investigations and disciplinary actions are carried out properly.
- Make effort to fulfill the vacancies of the institutions.
- Maintain Health Sector Data Base (including sectoral atlas for the Health Sector, Northern Province).
- Create better environment to improve ability and efficiency of the health staff.
- Regulate private health sector facilities within the province and coordinate with Central Ministry

III. Situation Analysis of the Sector

Strengths

- Commitment of Health Staff
- Newly established infrastructure facilities
- Availability of specialized units
- Functioning of emergency ambulance services

Weaknesses

- Shortage of Critical Staff
- Lack of adequate resources
- Inadequate primary care facilities
- Improper sewerage facilities to the hospitals
- Lack of monitoring system

Opportunities

- Willingness of different Funding sources Strong commitment of community members and political leaders.
- Strong commitment of community members and political leaders
- Growing Community Health Care Programme

Threats

- Mandate of the funding agencies
- Restriction of some funding agencies
- Transferring system of critical health staff

IV. Key indicators and targets identified in relevant National Policies

Policy 01 - Strengthen Service delivery to achieve preventive health goals

Key indicators

- Maternal Mortality Rate
- Infant Mortality Rate
- % of school children screened by school Dental therapist
- % of Major hospitals with A & E unit
- % of hospitals with laboratory facilities

Policy 2 - Promotion of equitable access to quality rehabilitation care

Key indicators

- % of hospitals (BHs and above) having disaster preparedness plan

Policy 3: To ensure a comprehensive health system through a better re- structuring including HRM

Key indicators:

- % Medical doctors per 100,000 population
- % Nurses per 100,000 population

Policy 4 - Appropriate and accessible high quality curative care for all Sri Lankan citizens

Key indicators:

- % population covered by the emergency ambulance service
- % of peripheral institutions (DH & PMCU) with fully equipped ETU

Medium Term Sectoral Results Framework
(Medium – Term Sectoral Results Framework for Planning)

Province **:** Northern Province

Sector **:** Department of Health

Ministry **:** Ministry of Health, Indigenous Medicine and Probation & Child Care Services

#	Department/Agency	Vision	Mission
01	Provincial Department of Health Services	A community without disease burden contributing towards physical, mental and social wellbeing of the province.	Achieving attainable health status by providing curative, preventive, promotive and rehabilitative healthcare services of high quality responding to peoples' need fairly and equitably to contribute towards national health targets.

Annex II

Medium Term Sectoral Result Framework

2019 - 2021

Sector : Health
Department/ Agency : Provincial Department of Health Services
Component 1 : Improvement of Curative Services

SDG Targets to be catered for Component

i By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births(3.1)
ii By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases(3.3)
iii By 2020, halve the number of global deaths and injuries from road traffic accidents(3.6)

No.	Sub - Component	Key Performance Indicators	Baseline 2015	Target			
				2018	2019	2020	2021
1.1	Hospital Services Improvement	**Outcome :** Medical doctors per 100,000 population	38	45	50	55	60
		Output : No. of hospitals (BH & Above) having appointment system in the clinics	0	4	6	10	14
		Outcome : % of patients transferred out to other hospitals for special management	5.82	5	4	3	2
		Output : The ability of the hospital to do No.of major surgeries	7,490	8,000	8,200	8,400	8,600
		Outcome : % of hospitals (BH and above) obtained EPL & HWL Licence	33.3	50	60	70	80

No.	Sub - Component	Key Performance Indicators	Baseline 2015	Target			
				2018	2019	2020	2021
	Hospital Services Improvement	**Output :**No of hospitals (BH and above) registered by environmental authority	2	6	8	10	14
1.2	Investigation services improvement	**Outcome :** % of notified cases investigated within 7 days	91.5	92	93	94	95
		Output : % of hospital (DH and above) with Laboratory facilities	33	40	45	50	55
1.3	Emergency Service Improvement	**Outcome :** % of hospitals with ETUs for that level of facility based on standard guidelines	43	50	60	70	80
		Output : No of peripheral hospitals with fully equiped ETU	26	35	40	45	50
1.4	Improvement of NCD and other clinical services	**Outcome:-**					
		% of women over 35 years old screened for cervical cancer atleast once	0.2	0.4	0.5	0.6	0.7
		Prevalence rate of re- admission at mental health clinics No.of readmission x 100 Total no.of admissions	10.76	13	14	15	16

No.	Sub - Component	Key Performance Indicators	Baseline 2015	Target			
				2018	2019	2020	2021
1.4	Improvement of NCD and other clinical services	**Outcome:-**					
		Incidence of TB (per 10,000 population)	4.02	3	2.5	2	1.5
1.5	Strengthening hospital based maternal and child services	**Outcome:-**					
		Maternal Mortality Rate (No.of Maternal deaths per 100,000 live births)	51.7	40	35	30	25
		Infant Mortality Rate	10.7	8	7.5	7	6.5
		Child Mortality Rate	0.4	0.3	0.2	0.1	0
		% of live births reported	80.8	85	88	90	92
		Output : % of deliveries conducted by trained personnel	99.8	99.9	100	100	100
1.6	Blood bank services improvement	**Output :** % of Major Hospitals (BH & above)having blood bank facilities	42.86	60	70	80	90

Annex II

Medium Term Sectoral Result Framework

2019 - 2021

Sector : Health

Department/ Agency : Provincial Department of Health Services

Component 2 : Improvement of Preventive Services

SDG Targets to be catered for Component i: By 2030, reduce by one-third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being

No.	Sub - Component	Key Performance Indicators (KPIs)	Baseline 2015	Target			
				2018	2019	2020	2021
2.1	Non Communicable disease control	**Outcome:-**					
		% people identified with major NCDs (DM, HT & IHD)	4.6	20	30	40	50
		% population above 35 years screened in HLCs	11.7	30	40	50	60
2.2	Communicable disease control	**Outcome:-**					
		Incidence of dengue (per 100,000 population)	137	100	90	80	70
		Output : No of deaths due to dengue	3	0	0	0	0

No.	Sub - Component	Key Performance Indicators (KPIs)	Baseline 2015	Target			
				2018	2019	2020	2021
2.3	Oral Health	**Outcome:-**					
		% of Hospitals (DH and above) having funtional dental clinic	54.41	65	70	75	80
2.4	Strengthening MCH/FP (RH) programme (Rs. 10.00 Mn)	**Outcome :** % Pregnant mothers with BMI < 18.5 at first visit	19.1	16	15	14	13
		Output :% of pregnant mothers registered before 12 weeks of pregnancy	79.3	85	95	100	100
2.5	Nutrition	**Outcome :** % of infants with moderate underweight (<-2SD--3SD)	5.00	4.00	3.50	2.50	1.50
		% of children 1-2 years under malnourished	11.5	9	8	7	6
		% of children 2-5 years under malnourished	16.2	13	11	9	7
		% of low birth weight babies	12.8	10	8	6	4
		Output : % of infants registered	79.6	85	90	100	100

No.	Sub - Component	Key Performance Indicators (KPIs)	Baseline 2015	Target			
				2018	2019	2020	2021
2.6	School Health Programme	**Outcome:-**					
		% of school children screened by school Dental therapist	41.2	50	60	70	80
		% of school children screened with dental caries	41.2	60	70	80	90
		% of schools children identified with dental caries	47.8	60	70	80	90
		% of schools children corrected with dental caries	57.3	70	80	90	100
		% of school children detected with visual & hearing defects	7.4	10	12	14	16
		% of school children corrected with visual & hearing defects	1.6	3	4	5	6

Annex II

Medium Term Sectoral Result Framework
2019 - 2021

Sector : Health
Department/ Agency : Provincial Department of Health Services
Component 1 : Improvement of Preventive Services
Component 1 : Organizational and management development

SDG Targets to be catered for Component

i. Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States

Component 3:__ Organizational and management development

No.	Sub - Component	Key Performance Indicators	Baseline 2015	Target			
				2018	2019	2020	2021
3.1	Health Planning and management capacity development	Outcome:-					
		% of Hospitals (BH & above)fully funtioning quality Management unit	54.5	60	70	80	90
3.2	Strengthening of Monitoring & Evaluation capacity including Information Systems	Outcome:-					
		No of review meetings conducted. Provincial level meetings / monthly	4	6	8	10	12
		% of hospitals sending Morbidity Motality rate for throu web based information system	60.42	75	80	85	90

No.	Sub - Component	Key Performance Indicators	Baseline 2015	Target			
				2018	2019	2020	2021
3.4	HRH and Management	Outcome:-					
		Medical doctors per 100,000 population	37.75	40	35	30	25
		Nurses per 100,000 population	45	50	52	54	56
		Dental Surgeons per 100,000 population	5.48	8	10	12	14
3.5	Disaster Preparedness	**Outcome :** % of hospitals (BH and above) having disaster preparedness unit	0	25	50	75	100
		Output : No. of disaster preparedness plan prepared	0	4	6	8	10

Medium Term Sectoral Result Framework - 2019 -2021

Department of Indigenous Medicine

Northern Province

17.2 Department of Indigenous Medicine

I. Mandated agencies of the Sector

- Base/District Siddha Hospital: 05
- Rural Siddha Hospital: 10
- Central Siddha Hospital: 14
- Community Medical Officer unit: 34
- Herbal Garden: 05
- Drug Manufacturing Unit: 01

II. Responsibilities of each agencies

- Base/ District/ Rural Siddha Hospital and Central Siddha Hospital – Providing curative services
- Community Medical Officer unit: Providing Preventive and Promotive services
- Herbal Garden: Providing raw material to Herbal Drug production unit
- Drug Manufacturing Unit: Fulfill demand of Herbal drug for Siddha Hospital Northern province.

III. Situation analysis of the Sector

Strength

- System is Patient friendly and related to Nature
- Holistic Healing Method
- Possess Traditional wisdom
- Usage of Traditional Herbs
- Patient Customers centered
- Cost effectiveness

Weakness

- Lack of Modernization
- Unexpected climate fluctuation -Natural Disaster
- Lack of National Level Policy
- Poor Medical Integration
- Lack of awareness among public
- Inadequate Organized network of Traditional practitioner
- Inadequate quality standardization
- Inadequate cultivation practices
- Techniques are Transferred only to generation
- Claimed to be Non Scientific

- Ethical issues go unanswered
- Considered as a native Knowledge than Medical Profession

Opportunities

- Globalization of Traditional Skill and Knowledge
- Revival and Renewal of Global interest in Traditional medicine
- Increased Disease Burden
- World demand and Trend for Herbal production increasing
- Growing awareness for Healthy Life style
- Growing demand of Ayurvedic treatment
- Fluctuating market price
- Availability of Trainers
- Institutionalization and improved Research

Threats

- Unexpected climate fluctuation -Natural Disaster
- Destroyed our Traditional Treasure due to War
- Inadequacy of patent Laws
- Depletion of Medicinal and Aromatic plants
- Unqualified Medicinal practitioner
- Improper documentation and Loss of knowledge
- Lack of standardized professional Guidelines

IV. Achievements of the recent past

Infrastructures Achievements

- Two OPD block constructed in Karainagar & Madu and Expanded curative service to far areas
- Established Administration Block at Provincial Indigenous Medical Production unit Atchuvelly, Jaffna
- Established Ward at District Siddha Hospital, Naruvilikulam & Karaveddy and Provided Indoor care service.
- Improved Rural Siddha Hospital - Karaveddy and Rural Siddha Hospital - Mulliyavalai
- Renovated Improved Water Management System of Kalmadunagar Herbal Garden & Nedunkerny Herbal Garden.

- Land Improvement and Fencing at Kanakarayankulam for further development.
- 30 Siddha Institutions of Northern Provincial Council facilitated with Medical equipment and Furniture.

Special Achievements

- Workshop on reading palm script of Siddha medicine by foreign resource and Trained 75 Ayurvedic Medical officers and 75 Traditional physicians.
- Expanded Indigenous Medical care services to remote area such as Mullaithivu, Thunukkai, Pandiyankulam, Poonakary, and Madu by appointed Medical officers on Contract basis and recently 68 (Medical officers 35 and Community Medical officer 33) appointed permanently.
- Ward Opening at District Siddha Hospital Mullaitivu-Puthukudiyiruppu and Started Indoor care services.
- Participated Exhibitions & Conferences

a. "MedExpo Jaffna – 2017" International Healthcare and Medical Exhibition.

b. Provincial Agriculture Exhibition-2017, Northern Provincial Council.

c. Tradmad International – 2017.

d. National Research Conference & Exhibition on Indigenous Medicine with Collaboration of Siddha Medicine, University of Jaffna – 2017.

e. Key notes address Presented at 1st international Ayush conference & Exhibition – 2017 at Dubai.

Medium Term Sectoral Results Framework
(Medium – Term Sectoral Results Framework for Planning)

Province **:** Northern Province

Sector **:** Indigenous Medicine

Ministry **:** Ministry of Health, Indigenous Medicine and Probation & Child Care Services

#	Department/Agency	Vision	Mission
01	Provincial Department of Indigenous Medicine	Traditional Health System which contributes to Economically, Socially, Physically, Mentally, Spiritually Healthy workforce in the Province.	Strengthening the health service delivery of Northern People through Traditional, Siddha, Ayurveda, Unany, and other alternative system fairly and equitably by adopting professionalism and participatory approach.

Annex II

Medium Term Sectoral Result Framework
2019 - 2021

Sector : Indigenous Medicine

Department/ Agency : Department of Indigenous Medicine

Component 1 : Development of Curative Care

SDG Targets to be catered for Component : i. By 2030, reduce by one third premature morality from Non communicable Disease through prevention and treatment and Poromote Mental health & well-being (3.5)

No	Sub component		Key Performance Indicators	Baseline 2015	Targets			
					2018	2019	2020	2021
1.1	Hospital services improvement (Quality, Safety, Equity)	**Outcomes :**						
		i.	Increased No of Patients benefited by Outdoor care	500000	700000	750000	755000	76000
		ii.	Increased No of patients refered from other hospitals	1000	1500	2000	2200	2500
		iii.	Increased no of DS area with Accessibility of Indigenous Medical Outdoor care	28	30	32	33	34
		Outputs :						
		i.	No of Hospital constructed	2	6	8	8	8
		ii.	No of Hospital Renovated	0	1	2	3	4
		iii.	No of Kitchen & Pharmacy constructed	0	0	3	5	7
		iv.	No of Store constructed	0	1	3	5	7
		v.	No of Chummery Quarters constructed	0	0	2	5	7

Component 1 : Development of Curative Care

No	Sub component		Key Performance Indicators (KPIs)	Baseline 2015	Targets			
					2018	2019	2020	2021
1.3	Improvement of NCDs and other Clinic services	**Outcomes :**						
		i.	Reduced No of Communicable Diseases & Non Communicable Diseases Cases	5000	4000	1000	800	500
		ii.	Percentage of Population adapted Pricribed Healthy Life Style	25	30	35	38	40
		Outputs :						
		ii.	No of Special clinic improved	5	10	12	13	14
		iii.	No of Ward constructed	3	3	4	5	6
		iv.	No of Panchakarma unit constructed	0	1	4	4	4

Component 1 : Development of Curative Care

No	Sub component		Key Performance Indicators (KPIs)	Baseline 2015	Targets			
					2018	2019	2020	2021
1.4	Production of Medicine and Quality control	**Outcomes :**						
		i.	Increased No of Medicine supplied by Provincial Drug Manufacturing Unit	50	55	60	62	65
		ii.	Increased No of farmers benefit from herbal cultivation	5	6	10	12	14
		iii.	Increased No of Community Based Herbal Gardening	1	1	5	6	6
		Outputs :						
		i.	No of Medicine newly produced	10	10	15	18	20
		ii.	No of Medicine standardized	0	0	10	12	14
		iii.	No of Machineries Introduced	4	4	10	11	12
		iv.	No of Herbal garden Established	2	2	4	6	8
		v.	No of Herbal garden improved with Irrigation system	2	2	2	3	3

Annex II

Medium Term Sectoral Result Framework

2019 - 2021

Sector : Indigenous Medicine

Department/ Agency : Department of Indigenous Medicine

Component 2 : Development of Preventive Care

SDG Targets to be catered for Component

i. By 2030, end all forms of malnutrition and address the nutitional needs of adoloscentsgirls and pregnant &lactating womenand older person (2.2)

ii. By 2030, reduce by one third premature morality from Non communicable Disease through prevention and treatment and oromote Mental health & well-being (3.4)

iii. Strenghthen the prevention and treatment of subtance abuse, including narcotic drug abuse and harmpul use of alcohol (3.5)

iv. By 2030, ensure universal access to sexual and reproductive health care services (3.7)

No	Sub component		Key Porformance Indicators	Baseline 2015	Targets 2018	2019	2020	2021
2.1	Health promotion programe	**Outcomes :**						
		i.	Increased No of preventive & Promotive Awareness program	50	100	150	160	170
		ii.	Increased No of participants to Awarness programs	10,000	20,000	30,000	35,000	38,000
		Outputs :						
		iii.	No of Public Institution used Indigenous food	5	30	50	52	55

2.2	Nutritional programme	**Outcomes :**						
		i:	Increased number of schools introduce Indigenous food habits	10	25	50	52	55
		Outputs :						
		i.	No of Nutritional programe conduted	200	250	300	320	350
		ii.	No of Nutritional center Established	0	1	20	25	30
		iii.	No of Children benefited from Nutritional programme	5,000	7,500	10,000	12,000	15,000

Component 2 : Development of Preventive Care

No	Sub component		KPI	Baseline	Target			
				2015	2018	2019	2020	2021
2.3	Control of Communicable and Non Communicable Diseases	**Outcomes :**						
		i.	Increased Percentage of Regular Screening system	5	10	15	18	20
		ii.	Increased Beneficiaries benefited by Community Medical unit	0	3,000	5,000	5,500	6,000
		iii.	Increased number of reference for NCDs treatment	500	1,000	2,000	2,500	3,000
		iv	Increased number of trained Person in yoga	5	10	20	25	30
		Outputs :						
		i.	Increased number of participant in NCD screening programs	5,000	20,000	30,000	35,000	40,000
		ii.	No of Awareness programme conduted to control Communicable and NCDs	20	50	100	120	150

		iii.	No of Community Medical unit constructed	0	0	21	25	30
		iv.	No of Yoga center constructed	0	0	5	7	10
2.4	Research and Development	i.	Increased Percentage of Provision of Educational Equipment and Funiture	0	2	5	7	10

Annex II

Medium Term Sectoral Result Framework
2019 - 2021

Sector : Indigenous Medicine

Department/ Agency : Department of Indigenous Medicine

Component 3 : Conservation and Development of Traditional system of Medicine

i. Support the research and development of medicine for Communicable and Non communicable disease (3b)

No	Sub component		Key Porformance Indicators	Baseline 2015	Targets			
					2018	2019	2020	2021
3.1	Research and Documentation	**Outcomes :**						
		i.	Increased No of Traditional practitioners participated in Documentation process	0	10	20	22	25
		ii.	Increased No of Work shop conducted to create awareness on Documentation	5	10	15	18	20
		Outputs :						
		i.	No of Ancient text Digitalized	0	0	20	22	25
		ii.	No of Palm script Digitalized	0	0	50	55	60
3.2	Promotion of Traditional Medical system	**Outcomes :**						
		i.	Increased Percentage of Traditional Medical equipment preserved	2	5	10	12	15
		ii.	Increased No of Traditional Medical Clinic conducted in hospital	10	15	20	22	25
		iii.	Increased No of Patient benefited by Traditional therapy	2000	5000	7500	7800	8000
		Outputs :						
		i.	No of Medical officers Trained by traditional Physician	0	10	30	32	35

Annex II

Medium Term Sectoral Result Framework
2019 - 2021

Sector : Indigenous Medicine

Department/ Agency : Department of Indigenous Medicine

Component 4 : Capacity Development

i. By 2030, substaatially increase the number of youth and adults who have relevant skills including technical and vocational skills for employment (4.4)

No	Sub component		Key Porformance Indicators	Baseline 2015	Targets			
					2018	2019	2020	2021
4.1	Implementation of proper resource Mapping, Planning, Supervision and Monitoring system	**Outcomes :**						
		i.	Percentage of Reduced Complaints	5	3	1	1	0
		ii.	Percentage of Increased target achievement	95	98	100	100	100
		iv.	Decrease the time to tranfer the datas in minits	60	30	25	20	15
		v.	Reduced No of audit quires	5	3	1	1	0
		vi.	Percentage increased patients entered in e- recording system	1	5	10	12	15
		Outputs :						
		i.	No of training programes conduted for Ayurvedic Medical officer	5	10	15	18	20
		ii.	No of training programes conduted for Administrative staff	2	5	10	12	15
		iii.	No of training programes conduted for other Hospital staff	5	7	10	15	20

Medium Term Sectoral Result Framework - 2019 -2021

Department of Probation & Child Care Services

Northern Province

17.3 Department of Probation and Child Care Services

I. Mandated agencies of the sector

- Statute Development
- 9 Judiciary units functioning
- 1 Certified school for boys is functioning

II. Responsibilities of each agency

The Department shall be responsible for carrying out the following objects

- Ensuring the legal protection for vulnerable child
- Assisting the Court to make probation order
- Providing and facilitating the foster care system for vulnerable child
- Providing rehabilitation and re-socialization of child offenders and providing vocational training for child offenders and institutionalized child
- providing psycho-social support for vulnerable child;
- Taking measures to reduce and prevent the number of children likely to breakdown in life due to poverty or other social requirements and preventing the child labour;
- Taking very lenient and mitigated judicial actions in respect of children and providing requisite service to needy child.
- The powers, functions and duties of the Department shall be to take measures for the protection of victims of child abuse and to obtain court order for residential protection for orphaned or deserted child or victims of child abuse
- To create an awareness, of the right of a child to be protected from abuse and the methods of preventing child abuse and to conduct research relating to prevention of child abuse
- To take appropriate steps for securing the care and protection of needy child and to provide counseling to children not obedient to their parents; irregular to school, stubborn and engaged in anti-social activities

- To establish provincial, district or divisional committees and sub-committee thereof to combat the child abuse.
- To receive complaints from the public relating to child abuse and where necessary, to refer such complaints to the appropriate authorities to provide emergency and other assistance to the child and to admit the needy child to the institutions which provide child care services
- To facilitate for the reunification of institutionalized children with their families and provide assistance
- To support and facilitate the adoption of child
- To hire the service of the legal professional and non-legal professional in relation to a child who is a suspect, offender or in need of care or protection
  - to report to the court on the suitability of transferring the proceedings;
  - to make recommendation with regard to competence of any foster care;
  - to investigate any matter relating to need of care or protection;
  - to carry out interviews, investigations or inquiries into the facts of the case;
  - to make and submit to the court an interim social report and final social report;
  - to convene institutional case conference or community based case conference;
  - to undertake the child under the supervision of probation officer;
  - to endeavor to identify and resolve relevant issue with a view to compounding the offence alleged against the child;
  - to resource and provide with basic needs including food, water and toilets for the benefit of children who are brought to the Department or Probation unit
  - to provide transport service to every child who is a suspected child offender or in need of care or protection to the court from any institution where he resides and from court back to such institution;
  - to issue license or certificate to the institutions which provide child care services or to grant approval to any service and to supervise and

monitor the institutions which provide child care services

- to charge or levy any fees for rendering service to the institutions which provide child care services
- to undertake the supervision of the offender and to see that the conditions stipulated in the court order under Probation of offenders Ordinance No. 42 of 1944 are fully and strictly observed
- to visit or receive reports from the offender at such intervals as may be specified in the order, or, subject thereto, as the officer may think fit
- to prepare such periodical reports relating to the behavior and progress of the offender;
- to advise, assist and befriend the offender under his supervision and where necessary, to endeavor to secure employment and lodging accommodation for him
- to submit all such information relating to the character, antecedents, environment and mental or physical condition of the offender to the court
- to prepare a report to the court as to the suitability of the case for supervision under probation and as to the question whether the supervision of the offender can be undertaken by the Probation Officers
- to formulate necessary rules of internal administration of the Department generally, to do all such other things as are necessary to achieve the objects of the Department.

III. Situation analysis of the sector

Strength

- 9 Judiciary system is well defined
- Well knowledge officers are working
- Have the power to determine the best interest of child
- Functioning the district offices for each district in this province 35 Probation Officers are working

Weakness

- Lack of transportation facility
- Still have not establishing the safe house in all districts

- Delay in the preparing & implementing the statute & regulations.
- Not fill-up the existing vacancies

Opportunities

- Multi sectoral supporting (Hospital, Courts etc…)
- Upgrading the knowledge of the child related officers
- Functions are legally bounded

Threats

- Decision making is impediments
- Interference of the third party

IV. Achievement of the recent past

Three statute developed

- Northern Province Provincial Council Department of Probation and Child Care Services Statute No. 05 of 2016 (No. 2011/14 – WEDNESDAY, MARCH 22, 2017)
- Northern Province Child Day Care Center Statute No. 03 of 2016 (No.1991/41 - Wednesday November 02, 2016)
- Northern Province Child Development Center Statute No. 04 of 2016
- Northern Province, Provincial Council has adopted the Northern Province Child Development Center Statute No : 04 of 2016, on 22nd September 2016 and that the Hon. Governor, Northern Province has granted his Assent to it on 21st November 2016. (No.1991/41 - Wednesday November 02, 2016)
- Three policy documents (Adaption children, Safe House, Forming village level committees prepared.
- Established 09 Probation Judiciary units in the province
- 34 probation Officers placed for all divisions (all completed Dip. In Child protection conducted by NISD)
- 04 Hospital units established
- Certified School for boys reconstructed and reopened
- Upgraded all state homes

- One Safe house for women children established in Kilinochchi and expected to open 4 Safe houses in this end of the year
- Family Tracing and reunification (FTR) Unit function since 2019 and out of 828 trace application 75 reunified 101 Matched 41 on process, 611 Zero cases
- In 2017 Probation Officers filled 2487 court cases (Jaffna 1027, Mullaithivu 114, Kilinochchi 180, Vavuniya 677, Mannar 489)
- Nisd Extension Unit Get It Opened At Kilinochchi and three dep. on child protection, three dip in counseling courses completed with the Unicef fund. Two certificate courses conducted for Children home care givers
- A web based database on child care information Management in operation
- 42 children homes functioning for child protection.
- 7 children adoption

V. Key Indicators and targets identified in relevant National Policies

- % increase in standardized children homes
- % skilled labour market increase
- % increase of Better citizen in the society
- % decrease of the crimes committed by juvenile offenders
- Percentage of children with mental relaxation
    - % increased children who are below the relevant BMI index
    - % reduction children related cases
    - % reunified children with happiness

VI. Provincial Development Policies related to the Sector

The provincial development policies aligned with the National Policies to safe guard the right of the children. The children have to enjoy all the rights and privileges like the adults enjoy. In addition, they have to be with their families and to be as good children.

Medium Term Sectoral Results Framework
(Medium – Term Sectoral Results Framework for Planning)

Province **:** Northern Province

Sector **:** Department of Probation & Child Care Services

Ministry **:** Ministry of Health, Indigenous Medicine and Probation & Child Care Services

#	Department/Agency	Vision	Mission
01	Department of Probation & Child Care Services	Well Protected Society for Children.	To provide equal opportunities for unprotected children, victims of abuse and children in conflict with the law, while creating favorable environment for them through protection of child rights by providing legal, financial, physical and technical assistance.

Annex II

Medium Term Sectoral Result Framework
2019 - 2021

Sector : Probation & Child Care
Department/ Agency : Department of Probation & Child Care Services, NP
Component 1 : Protection the rights and safeguarding vulnerable children

SDG Targets to be catered for Component

16.2: End abuse, exploitation, trafficking and all forms of violence against and torture of children.
16.9: by 2030, provide legal identity for all, including birth registration
5.3: Eliminate all harmful practices, such as child, early and forcd marriage and female genital nutilation
8.7: take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms.

No	Sub-Component	Key Performance Indicators (KPIs)	Baseline 2015	Targets			
				2018	2019	2020	2021
1.1	Educate the society on rights of children	**Out come:-**					
		% decrease of the crimes committed by juvinal offenders	25%	35%	40%	50%	60%
		% of protected children	20%	40%	45%	50%	65%
		Out put:-					
		No of probationers assisted	350	400	450	500	600
		No of awareness programme conducted	85	100	120	135	150
		No.of child rights programme provided	120	130	150	170	185
1.4	Rehabilitation of abused / exploited children	**Out come:-**					
		% of children with mental relaxation	30%	45%	50%	55%	65%
		% increase of better citizen in the society	20%	25%	30%	35%	45%
		Output:-					
		No of abused children assisted	39	42			
		No of victims / Probationers received self employment and job opportunities	150	150	160	175	195
		Out come:-					

1.5	Prevention of institutionalization	% increased children who are below the relevant BMI index	19%	27%	35%	50%	67%
		Out put:-					
		No of students received school kits for their studies	100	200	400	700	1000

Annex II

Medium Term Sectoral Result Framework
2019 - 2021

Sector : Probation & Child Care

Department/ Agency : Department of Probation & Child Care Services, NP

Component 2 : Physical and mental health of destitute/ misled / orphanage children / probationers

SDG Targets to be catered for Component

16.2: End abuse, exploitation, trafficking and all forms of violence against and torture of children.
16.9: by 2030, provide legal identity for all, including birth registration
5.3: Eliminate all harmful practices, such as child, early and forcd marriage and female genital nutilation
8.7: take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms.

No	Sub-Component	Key Performance Indicators (KPIs)	Baseline 2015	Targets			
				2018	2019	2020	2021
2.1	Provision / Improve infrastructure facilities of children's homes	**Out come:-**					
		% increase in standardized children homes	20%	30%	40%	48%	55%
		Out put:-					
		No of children benefitted	15	22	22	26	30
2.3	Skill development and Vocational training	**Out come:-**					
		% skilled labour market increase	28%	40%	45%	55%	70%
		% reduction unemployment	25%	38%	46%	50%	60%
		Out put:-					
		No.of children followed skill training	50	200	200	275	400
2.5	Rehabilitation and socialization of probationers	**Out come:-**					
		% increase of Better citizen in the society	37%	45%	58%	65%	70%
		% rejunified children with happiness	25%	32%	50%	62%	68%

		Out put:-					
		No of children protected	25	40	65	80	90
		No of Psychosocial programme conducted	10	25	30	35	50

Annex II

Medium Term Sectoral Result Framework
2019 - 2021

Sector : Probation & Child Care

Department/ Agency : Department of Probation & Child Care Services, NP

Component 3 : Planning and management capacity development

SDG Targets to be catered for Component

16.2: End abuse, exploitation, trafficking and all forms of violence against and torture of children.
16.9: by 2030, provide legal identity for all, including birth registration
5.3: Eliminate all harmful practices, such as child, early and forcd marriage and female genital nutilation
8.7: take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms.

No	Sub-Component	Key Performance Indicators (KPIs)	Baseline 2015	Targets			
				2018	2019	2020	2021
3.1	Improve management capabilities of children's homes	**Out come:-**					
		% of destitute and orphan children live in safe environment	22%	34%	42%	50%	67%
		% of children benefitted	27%	35%	43%	49%	65%
		Out put:-					
		No.of equipments provided	75	75	90	96	100
3.2	Institutional development of the department	**Out come:-**					
		No.of recreational activities.	30%	42%	50%	60%	69%
		Out put:-					
		No.of infrastructure facility improved	15%	25%	35%	40%	50%

Highlights of Achievements

Training on Human Papilloma Virus

Training on Emergency Ambulance Service

Training on Health Care Waste Management

ToT Programme Medical officers

Compiled By :-

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