1.HEALTH SECTOR DEVELOPMENT

CodNO.	Key Results Areas	Key Performance Indicators (KPI)	Code NO.	Annual activities for the next five years	Budget Estimate	Responsible officers
D1	Control of communal diseases	(C) Number of annual Malaria victims	D1	1.Idenified the communal diseases vectors and control their movement	10,000.00	1.Medical Officer of Health 2.Samurthy Manager 3.Health Education Officer 4.Child probation Officer 5.Midwife
D2		(C) Number of annual Dengue victims	D2	1. Conduct dengu control programme at G.N level	50,000.00	
D3				2. Identified dengu motivators and take legal action against motivators at G.N level	10,000.00	
D3		(C) Other diseases (calculate accordingly)	D3	1.Identified the communal diseases vectors and control their movement	75,000.00	
D3.1	Control of Non-communicable Disease	(C) Number of annual Cancer victims	D3.1	Conduct awareness programme regarding cancer victims ,causes for cancer and impact of cancer	-	
D3.2		(C) Number of annual TB victims	D3.2	Monitoring T.B victims genetic patients and facilitate proper treatment	-	
D3.3		(C) Number of annual Asthma victims	D3.3	1. Provision of advanced health care services through a strengthened healthcare delivery system by providing essential infrastructure, equipment, human resources and other facilities to the tellipalai base hospital .		
D3.4		(C) Number of annual HIV victims	D3.4	conduct awareness programme		
D3.5		(C) Number of annual Lucamea victims	D3.5	1 Introduce self health within school children	-	
D3.6	control of communicable Disease	(C) Number of annual Skin disease victims	D3.6	High prevalence of non communicable diseases resulting in disabilities and loss of livelihood have emerged	-	
D3.7		(C) Other diseases (calculate accordingly)	D3.7	Effective management of drugs supply and improvement of exciting preventive health care programmes including maternal and child care and establishment of required treatment facilities to cater the emerging diseases.	-	
D4	Prevention of disease	(C) Number of annual hospitalized people	D4		-	
D4.1		Lack of medicines in Government Hospitals	D4.1			
	Alleviation of Malnutrition	(C) Number of infants to suffer from malnutrition		1.Take necessary action to reduce malnutrition	30,000.00	
	Perseveranc	(C) Infant mortality rate		conduct awareness programme		

D5	Perseverance of child health	Lack of knowledge in early childhood development for mothers in Percentage	D5	Enlightened Early childhood development education for mothers	40,000.00	
	Development of maternal nutrition	(C) Maternal malnutrition ratio		Conduct the nutrition meeting for pregnant mothers	100,000.00	
	Health of School Children	Number of students have low visibility among the School Students		1.Conducting low visibility medical camp in necessary school and facilitate proper treatment	30,000.00	
		Percentage of low Dental Health (16-25 in the School Students)		2.Conducting continues dental clinic in schools		

2. EDUCATION SECTOR DEVELOPMENT

Code NO.	Key Results Areas	Key Performance Indicators (KPI)	Code NO	Annual activities for the next five years	Budget Estimate	Responsible officers
C1	Development of Preschool education	(C) Percentage of students go to Preschool	C1	rejoin preschool dropout students	25000	1.Primary Education Development Officer 2.Child right Promoting Assistant 3.Development officer 4.Human resource 5.Technical Development Officer 6.Skill Development Officer 7.Divisional Education Officer 8.Carrier Guidant Officer
		Percentage of Nutritional Programme for pre-school students		1.provide nutritional foods(milk, egg, samaposa) 2.To Enhance the village level milk processing to cater nutritional intervention programmes for school children and other needy groups	250000	
		Percentage of Basic Needs available in functioned pre-schools		Facilitate the infrastructure for lack of basic needs preschool	3000000	
		Percentage of educational kits for pre schools		supply of educational kits for pre schools	1000000	
C2	Preschool education for all students	(C) Percentage of students to end school education from grade 1-5				
C3	Development of pre-school education	(C) Percentage of pre-school teachers to have undergone proper training	C3	1. Appoint the pre school diploma teachers in necessary preschool 2.Organized proper training programme for pre-school teachers	500000	
C4	Improvement of secondary education	C) Percentage of students qualified to do Advanced Level	C4	conducting additional classes for O/Level students	750000	
C5	Improvement of educational facilities with adequate number of teachers	(O) Teacher-student ratio		To fill Schools teacher carder		
C5.1		Percentage of Lack of permanent Teachers	C5.1	1. ensuring the availability of trained and Qualified teachers for all schools	–	

C6	Improvement of vocational training	(C) Number of people who complete vocational education			
C7	Improvement of GCE (O/L,A/L) Education	O) The percentage of students who have passed core subjects (Mathematics, Science, English, etc.)	C7	Conducting additional classes, providing learning materials and monthly exams to students who will got passed in core subjects such as Mathematics, Science, English	25000
C7.1		Percentage of Learners in IT Knowledge	C7.1	provide IT training programmme to the school levers	30000
C8	Education for all students	Percentage of School Drop-out from Grade 6-Grade 11	C8	1. Awareness programme for parents 2. providing financial aids & educational material	800000
C9		Number of Child labours	C9	1.awareness programme for parents 2.provide Financial aids and educational equipment for the schooling of child labours 3.providing financial aids for livelihood development	200000
C10		Percentage of student have not confirmed 80% attendance	C10	enforce the rules of 80% attendance necessities in term exam sit	400000
C11	Resources Development for schools	Percentage of furniture facility for the students	C11	supply of furniture to low Percentage of furniture facility for the students of school	4000000
C12		Percentage of Play Ground Facilities	C12	1.Improve play ground facility where playground are available 2.make internal arrangement for the play ground where play ground is not available	2500000
C13		Percentage of satisfied extension of Classrooms	C13	1. Improve class room facility 2.construct new class room building to necessary school	8000000
C14		Percentage of Unsatisfied Laboratory	C14	Resource development for school Laboratories	3000000

3.POVERTY ALEVIATION

Code NO.	Key Results Areas	Key Performance Indicators (KPI)	Code NO.	Annual activities for the next five years	Budget Estimate	Responsible officers
E1	Family welfare	C) Number of families with less than Rs.3000 monthly income	E1	1. Providing self Employment loan. 2. Providing livelihood assistance. 3. Absorve less income families in to the samurthy system.	2000000	1. Land use Planning Officer 2. Samurthy Development officer 3.Land Development Officer 4. Colonial Officer 5.Social adviser 6. Small business Development officer 7.Social service officer 8. Vidatha officer 9. Skill Development Officer
E1		C)% of families with less than Rs.3000 monthly income				
E2	To ascertain land ownership	(C) Number of families with no permanent land ownership	E2	1.Provide Government Land to the landless poor families	500000	
		(C) % of families with no permanent land ownership		2.Motivate the people who have not legal document		
E3	Self Employment	(C) Number of families which got away with the poverty line with the help of self employment / entrepreneurship	E3	1. Continuously monitoring the families who got self-employment assistance and livelihood assistance 2.Providing self Employment loan.	1000000	
E4	Family bonds	(C) Percentage of families liquor addicted householders	E4	1. Conduct awareness programme 2.Providing livelihood assistance.	1000000	
E5	To decrease un employement	(C) number of unemployed people (18-60 years)	E5	1. Providing self Employment loan. 2. Providing livelihood assistance. 3.providing vocational training		
E5			E5			
E6	Reduce the Poverty among the	No of displaced families who have not restart their employment without financial aid	E6	1.Provide financial assistance / issuing capital to the reset leers 2.Provide soft loan facility to the resettlers	1000000	
E6		% of displaced families who have not restart their employment without financial aid	E6			

E7	war affected families	No of families who lost their breed winners	E7	1.Provide proper self employment facility 2.Provide soft bank lone	1000000
E7		% of families who lost their breed winners	E7		
E8		No of families who have not involve in economic activities due to disability under the poverty line	E8	1. Provide proper self-employment facility 2. Provide soft bank lone	1000000
E8		% of families who have not involve in economic activities due to disability under the poverty line	E8		
E9		No of families who under the poverty line because of mental deprivation	E9	1.Provide proper self employment facility 2.Provide soft bank lone	1000000
E9		%of families who under the poverty line because of mental deprivation	E9		
E10	Economic and Physical Indicators	No of Dependants (more than 5) under the poverty	E10	1. Provide awareness Programme 2. Proper self-employment facility 3.Provide soft bank lone	1000000
E10		% of Dependants (more than 5) under the poverty	E10		
E11		No of families not completed the Housing schemes because of poverty	E11		
E11		% of families not completed the Housing schemes because of poverty		1. Provide awareness Programme 2. Provide soft bank lone	
E12		No of families who have not included in Samurthy schemes even though they are eligible.	E12		
E12		% of families who have not included in Samurthy schemes even though they are eligibility.		1. Increase the quota 2. Revise beneficiary list	3000000
E13		No of families under the poverty line prevailing due to the early marriage	E13	1.providing consultation facilities 2.Proper self-employment facility	1000000
E13		% of families under the poverty line prevailing due to the early marriage		3.Provide soft bank loan	
		No of families under the poverty line		1.Take the necessary legal action against unstructured financial activities	

E14	Anti Social Behavior	prevailing due to the unstructured financial activities	E14	2.conducting awareness programme regarding unstructured financial activities for families who are under poverty line prevailing due to the unstructural financial activities		
E14		% of families under the poverty line prevailing due to the unstructured financial activities	E14			
E 15		No of unmarried woman headed families				

4.HOUSING AND RELATED DEVELOPMENT

Code NO.	Key Results Areas	Key Performance Indicators (KPI)	Code NO.	Annual activities for the next five years	Budget Estimate	Responsible officers
B1	To provide portable water	(C) Number of families with potable water as a percentage of families in the division	B1		1000000	1. National Housing Development Officer 2.Regional Director of Health Service 3.Samurthy Manager 4. Regional Engineer Electricity 5.Assistant Director of planning 6.Officer in Charge of water resources Regional manager water supply and Drainage board 7.Secretary Valli north
B1.1		No of unprotected wells	B1.1	1.Renovate damaged well		
				2.Construct tub-well	1000000	
B2	Improvement of sanitary facilities	(C) Number of families with water sealed toilets as a percentage of families	B2			
				1. Construct toilet		
				2. Renovate toilet fit	1000000	
B3	the permanent house	C) Number of families with permanent roofs as a percentage of families in the divisional secretariat	B3	1.Provide permanent houses to the low income families		
				2.Provide house repair to the law income families	15000000	
B4	Increase of number of permanent houses	(C) Number of houses with permanent Electricity facility as a percentage of houses in the divisional secretariat	B4	1.Provide electricity facility under Vadakkin Vasantham programme		
				2.Encourage temporary shelter and semi permanent house people to improve their facility with proper writing facility		
B5	Increase of power supply	Percentage of houses having satisfied paths / roads in total houses in village	B5	1.Enforce law and order of the Pradeshiya Saba	5000000	
B6	The ability to travel by car to the vicinity of the houses	Percentage of families who have telecommunication facilities in total families in village	B6	Provide land line connection to the remote area		
B7	Telephone facilities	No of families who have not own lands in total residents	B7	Provide land to the landless poor families	1000000	
B8	Housing Facilities	No of families who have not own illegal documents	B8	Motivate the people who have not legal document		
B9		percentage of Incomplete houses	B9	1.provide awareness programme		
				2.Provide soft bank loan		
B10		percentage of families who live in rented houses	B10	1.Provide Permanent houses to the low income families	5000000	
				2. Provide house repair to the low income families	5000000	
B11		percentage of residents who live in healthy constructed houses	B11	1.Provide Permanent houses to the low income families		
				2. Provide house repair to the low income families		

B12	Displacement	percentage of families who live in Welfare Centers	B12	1. Resettle the IDPs		
				2.Relocate the IDPs		
B13		percentage of families who live in Friends and Relative houses	B13	1. Resettle the IDPs		
				2.Relocate the IDPs	50000	
B14	Home economy	percentage of houses occupied in not suitable Home garden lands	B14	Introduce potted home gardening		

5.LAND USE

Code NO.	Key Results Areas	Key Performance Indicators (KPI)	Code NO.	Annual activities for the next five years	Budget Estimate	Responsible officers
F1.1	Land productivity	Cultivated land (acre)	F1.1	1. Convert lime stone /rocky land into cultivation land.	2000000	1.Colonial Officer 2.Samurthy Development officer 3.Land development officer 4.Agraian Development officer 5. Agrarian Instructor
		% of cultivated land		2 .Convert jungle covered (due to the displacement) agriculture land into cultivable land		
F1.2		O) Paddy Harvest obtained from one hactare of land in the year concerned (Metric Ton)	F1.2	Increase productivity through skill development	50000	
F1.3		(O) Maize yield (in kilograms) obtained from an acre, within the relevant year	F1.3	Increase productivity through skill development	30000	
F2	Soil Conservation	O) Percentage of land with a soil concervation method out of total number of land	F2	_		
F3.1	Land ownership	(C) Percentage of personal land owners	F3.1	_		
F3.2		Percentage of granting state owned land	F3.2	Distribute landless poor		
F3.3		illegal occupation of land	F3.3	_		
F4	Development of Home Gardening	C) Percentage of home gardening	F4	1.conduct the home gardening competition at G.N division level 2.marketing facilities for home gardening product 3.Effective enforcement of Divineguma home gardinning project 4.Introduce potted home gardening	2000000	
F5	Filling up of Land	Number of filled up acres of land	F5	_	_	
F6	Removal of Minerals	Amount of minnerals removed (classified as sand stones and soil)	F6	_	_	

6.AGRCULTURE ANIMAL HUSBANDARY PRODUCT

Code NO.	Key Results Areas	Key Performance Indicators (KPI)	Code NO.	Annual activities for the next five years	Budget Estimate	Responsible officers
I.1	Development of mixed crop cultivation	O) Percentage of land used for mixed crop cultivation	I.1	1. Convert lime stone /rocky land into cultivation land 2.Convert jungle covered (due to the displacement) agriculture land into cultivable land.	1000000	1. Agrarian Instructor 2.Agraian Development officer 3.Coconut development officer
I.2		(O) amount of land cultivated under coconut subsidy in acres	I.2	1.Motivate coconut cultivation in the sandy land 2.Motivate coconut cultivation in the backyard	500000	
I.3	Agricultural crop productivity	(O)Increase in productivity of paddy cultivation as a percentage (with respect to the base year)	I.3	1. Inrtroduce new skill 2.improved soil fertility 3.Do soil test.	75000	
I.6.1	Fruit cultivation	(O) Calculation of the Production of abundantly cultivated fruits in the division in hectare	I.6.1	1.Introduce new skill 2.Improve soil fertility 3.Ensure market facility 4.Provide value addition 5.Organic farming	1000000	
I.7.1	Expansion of vegetable cultivation	production of 15 types of main vegetable cultivations in MT in the hectare	I.7.1	1.Introduce new skill 2.Improve soil fertility 3.Ensure market facility 4.Provide value addition 5.Organic farming	1000000	
I8	Experimenting and training the farming community / organization	© Training awareness programmes for farmers	I8	Training class for watering mechanism	100000	
		(C) awareness programmes for farmers		1.Training classes to manage the pest and diseases 2.Demonstration establishing	25000	
I.10.1		(C)farmers' organizations	I.10.1	Strengthening of famers' Organization		
I.10.2		C)farmers membership of in farmers' organizations,	I.10.2	5. Ensure the participation of all farmers		
I.11.1	Increasing the consumption of local milk production	(C) local milk products consumption	I.11.1	1. Improve milk distribution system 2.Introduce bottled local milk 3.Promote cow rearing in the backyard 4.Mini diary milk collecting corporative societies will be up graded	10000000	
	the consumptio	(O) eggs produced at domestic egg		1. Improve egg distribution system 2.Promote poultry rearing in the backyard	300000	

I.11.2	n of local egg.	product level	I.11.2	3.Provide farm management support including veterinary service delivery.		
F3.1	Agriculture land owner ship (F3.1 ,F3.2,F3.3 these code allocate for the land sector)	private ownership of land out of total number of families in the Grama sevaka division	F3.1	1.Improve land productivity 2.do soil test	100000	
F3.2		lease land families in the year concerned out of total number of families in the G.N division	F3.2	Introduce appropriate land management system		
F3.3		Land illegally occupied by families as a percentage of the total number of acres	F3.3	Introduce appropriate land management system		

7.DEVELOPMENT OF ECONOMIC INFRASTRUCTURE

Code NO.	Key Results Areas	Key Performance Indicators (KPI)	Code NO.	Annual activities for the next five years	Budget Estimate	Responsible officers
0.1	Road development	(C) A grade paths renovated km	1	1. Re construct the " A"grade road	25000000	1.Engineer RDA 2.Engineer RDD 3.Secretary Valli north 4. Agrarian Instructor 5. Field Advisers
0.2		(C) B grade paths renovated km	2	1. Re construct the " B"grade roads	20000000	
0.3		(C) paths of Local Government renovated km	3	1. Re construct the Roads of rural road	25000000	
0.4	Development of market	Marketing facilities for local Products	4	1.Construct rural market 2.Renovate exciting market	6000000	

8.FISHERIES DEVELOPMENT

Code NO.	Key Results Areas	Key Performance Indicators (KPI)	Code NO.	Annual activities for the next five years	Budget Estimate	Responsible officers
S4	Sea Water Fishing	O) No of families involved sea water fisheries in the area	S4	1. Provide fishing equipment	1000000	1.Fishiries Development officer 2.Factory development officer 3.Samurthy manager 4. Director of fisheries
S5		(C) No of employed in sea water fisheries in the area	S5	2.Prmote deep sea fishing.		
S5.1		sales of Sea foods		1.Provide market facility 2.Provide freezing facility	300000	
S6		(O)Fishing harvested	S6	1. Introduce new technology in catching fish 2.Introduce food processing method	1000000	
S7	Fisheries Based Industries	(C) Dried fish produced	S7	1.Introduce new technology in catching fish 2.Introduce food processing method	750000	
S8		(O)Exported fisheries products	S8		1000000	
S9		(O) Persons employed in fisheries based industries	S9		1000000	
S10	Fisheries Infrastructure	(C) Value of annual investment in fisheries infrastructure	S10		3000000	
S11		fishing Harbours to be renovated (Fishing Anchoring point ,Fishing harbour ,Gargo harbour	S11	1.Renovate fishing harbor 2.Sea bed excavation ,renovate fishing ancoring point	5000000	

S12	re	Need of Fishermen who wants to research sea beds for fishing	S12	1. Find the means for decrease the fish production and how to improve this condition. 2.Make remedial action	3000000	

9.SMALL INDUSTRIES

Code NO.	Key Results Areas	Key Performance Indicators (KPI)	Code NO.	Annual activities for the next five years	Budget Estimate	Responsible officers
T1	Cottage Industry	(C) No of cottage industries	T1	1.Provide job guidance 2.Provide financial assistant to cottage industries	1000000	
T2		(C) No of persons employed in cottage industries	T2	1.Arange the guidance seminar to persons employed in cottage industries 2. provide tanning programmed to persons employed in cottage industries	1000000	
T3	Traditional Industry	C) No of traditional industries	T3	1. guide the job empowerment	1000000	
T4		(C) No of persons employed in traditional industries	T4	2. organized the marketing opportunities for traditional industries	1000000	
T5	Small Industry	(C) No of small industries in the area (1-5 employees)	T5	1. Arrange technological transition programme regarding small industries 2. Providing financial aids and resource development small industries	1000000	
T6		(C) No of persons employed in small industries	T6	1. Arange the guidance seminar to persons employed in cottage industries 2. provide tanning programmed to persons employed in cottage industries	1000000	

10.SOCIAL CULTURAL WELLBEING

Code NO.	Key Results Areas	Key Performance Indicators (KPI)	Code NO.	Annual activities for the next five years	Budget Estimate	Responsible officers
H1	Organized civil society	C)Calculation of community organization with more than twenty members in the division	H1	1. Arrange the General meeting of inactive RDS&WRDS and select the new comities 2. Re organized existing RDS & WRDS in re settlement area		1.Social service Officer 2.Cultural Officer 3.Youth service Officer 4.Social Development Officer 5.Child probation Officer 6. woman development officer 7. Sports development officer
H2	Development of sports	C) Calculation of registered / active sports clubs with more than twenty members in the division	H2	1. To take necessary action regarding un registered and in active sports clubs in the division 2. Re organized existing RDS & WRDS in re settlement area		
H3	Programme of cultural exchange coordination programme	O) Number of cultural programmes organized in the division with the participation of various ethnic croups	H3	1.Cultural awareness regarding traditional sports 2.workshop for poetry 3.conduct course of studies for traditional koothu		
H4		(O) Number of cultural or entertainment programmes organized in the division in the year concerned	H4	1.Divisional cultural programme 2.Vasantha villa cultural events	50000	
H5	Women and child care	(O) Number of programme held for the purpose of welfare and health improvements of women and children	H5	Organized child woman care clinics in necessary village coordination with the tellipalai MOH	75000	
H5.1		No of children who rejoined with own family from children homes	H5.1	1. Provide livelihood assistance to the parent to increase family income. 2.Give awareness programme	1000000	
H5.2		No of pregnant mothers under the age 18	H5.2	1. Give awareness programme 2. Provide livelihood assistance	1000000	
H5.3		No of pregnant mothers without marriage	H5.3	1. Give awareness programme 2. Provide livelihood assistance	1000000	
H6.1		C) No of special needy persons who have completed primary education as a percentage of total number of special needy persons in the division	H6.1	1. Provide livelihood assistance 2.Give awareness programme 1.absove special needy persons for aids of Gvt and non Gvt		

H6.2		C) No of special needy persons who have completed secondary education as a percentage of total number of special needy persons in the division	H6.2			
H6.3		Percentage of special needy people in the division who get livelihood assistant from the government/ NGOs	H6.3			
H6.4		Percentage of special needy people in the division who are not engaged medical facilities	H6.4			
H7.1	Protection of special needy persons	Percentage of participation of persons who are more than 65 years old in community activities carried out with the participation of persons with all ages	H7.1	1. Give awareness programme 2. Arrange the general meeting of inactive society and select the new comities 3.Reorganizeexcisting society in re settlement area	_	