01-13

Chapter 12

Development Programme

Table 12.1 : District Annual Implementation Programme - 2019

Rs. in mn

Code No.	Component	I. Line Agencies			II. Provincial Council Funds			III. Local Authority (MC/UC/PS)			IV. Statutary Bodies & Others			V. Special Projects			Total No.of Projects	Total Allocation	Total Expenditure
		No.of Projects	Alloc.	Exp.	No.of Projects	Alloc.	Exp.	No.of Projects	Alloc.	Exp.	No.of Projects	Alloc.	Exp.	No.of Projects	Alloc.	Exp.			
1	***AGRICULTURE***	**196**	**507.660**	**311.040**	**56**	**70.330**	**31.190**	-	-	-	47	30.400	30.770	1	1.670	1.350	300	610.06	374.35
11	Major Irigation				-	-	-	-	-	-	-	-	-	-	-	-			
12	Minor Irrigation	77	162.840	101.050	35	53.350	24.820	-	-	-				1	1.670	1.350	113	217.86	127.22
13	Forestry Development	1	6.170	6.170	-	-	-	-	-	-	-	-	-	-	-	-	1	6.17	6.17
14	Land Development	12	81.070	44.790	-	-	-	-	-	-	-	-	-	-	-	-	12	81.07	44.79
15	Field & Export Crops Development	11	139.200	121.740	-	-	-	-	-	-	-	-	-	-	-	-	11	139.20	121.74
16	Livestock Development	52	10.820	6.570	21	16.980	6.370	-	-	-	-	-	-	-	-	-	73	27.80	12.94
17	Fisheries Development	40	105.350	28.630	-	-	-	-	-	-	-	-	-	-	-	-	40	105.35	28.63
18	Plantation	3	2.210	2.090	-	-	-	-	-	-	47	30.400	30.770	-	-	-	50	32.61	32.86
2	***INDUSTRIES, TOURISM & TRADE***	**37**	**284.620**	**26.990**	**32**	**26.570**	**14.990**	-	-	-	-	-	-	-	-	-	69	311.19	41.98
21	Large & Medium Scale Industries				32	26.570	14.990	-	-	-	-	-	-	-	-	-	32	26.57	14.99
22	Rural & Small Scale Enterprices				-	-	-	-	-	-	-	-	-	-	-	-	0	-	-
23	Trade	37	284.620	26.990	-	-	-	-	-	-	-	-	-	-	-	-	37	284.62	26.99
24	Tourism				-	-	-	-	-	-	-	-	-	-	-	-		-	-
25	Science & Technology				-	-	-	-	-	-	-	-	-	-	-	-		-	-
3	***HUMAN SETTLEMENTS***	**5579**	**5,156.719**	**3,319.140**	**10**	**21.750**	**18.720**	**11**	**31.085**	**1.208**		-	-	**12**	**3,358.000**	**1,930.630**	5612	8,567.55	5,269.70
31	Housing & Constructions	3986	4,524.079	2,883.220	-	-	-	-	-	-	-	-	-	-	-	-	3986	4,524.08	2,883.22
32	Urban Infrastructure	1	0.500	0.490	-	-	-	-	-	-	-	-	-	-	-	-	1	0.50	0.49
33	Environmental Management	2	4.630	4.620	-	-	-	1	16.760	-	-	-	-		-	-	3	21.39	4.62
34	Water Supply & Sanitation	916	132.210	126.660	-	-	-	-	-	-	-	-	-	12	3,358.000	1,930.630	928	3,490.21	2,057.29
35	Community Resource Development	674	495.300	304.150	10	21.750	18.720	10	14.325	1.208	-	-	-	-	-	-	694	531.38	324.08
4	***ECONOMIC INFRASTRUCTURE***	**2635**	**67.700**	**65.650**	-	-	-	-	-	-	-	-	-	-	-	-	2635	67.70	65.65
41	Power & Energy	2635	67.700	65.650	-	-	-	-	-	-	-	-	-	-	-	-	2635	67.70	65.65

Source : District Planing Unit, Jaffna.

Table 12.1 : District Annual Implementation Programme - 2019

Code No.	Component	I. Line Agencies			II. Provincial Council Funds			III. Local Authority (MC/UC/PS)			IV. Statutary Bodies & Others			V. Special Projects			Total No.of Projects	Total Allocation	Total Expenditure
		No.of Projects	Alloc.	Exp.	No.of Projects	Alloc.	Exp.	No.of Projects	Alloc.	Exp.	No.of Projects	Alloc.	Exp.	No.of Projects	Alloc.	Exp.			
42	Communication	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-	-
43	Ports & Shipping	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
44	Reconstruction & Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	***TRANSPORT***	**1758**	**2,826.910**	**1,782.730**	**62**	**123.190**	**65.350**	**93**	**52.400**	**9.050**	-	-	-	-	-	-	**1913**	**3,002.50**	**1,857.13**
51	Railway	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
52	Roads	1758	2,826.910	1,782.730	62	123.190	65.350	93	52.400	9.050	-	-	-	-	-	-	1913	3,002.50	1,857.13
53	Aviation & Other Transport Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	***SOCIAL INFRASTRUCTURE***	**2083**	**1,820.090**	**1,279.950**	**59**	**544.760**	**138.830**	-	-	-	-	-	-	2	115.000	91.580	**2144**	**2,479.85**	**1,510.36**
61	Education	681	738.580	345.480	40	265.280	59.950	-	-	-	-	-	-	2	115.000	91.580	723	1,118.86	497.01
62	Health	72	113.440	73.360	19	279.480	78.880	-	-	-	-	-	-	-	-	-	91	392.92	152.24
63	Social Welfare & Cultural Services	1330	968.070	861.110		-	-	-	-	-	-	-	-	-	-	-	1330	968.07	861.11
7	***ADMINISTRATIVE OVERHEADS***	**47**	**815.406**	**171.140**		-	-	10	**37.230**	**2.310**	-	-	-	-	-	-	**57**	**852.64**	**173.45**
71	Strengthening of District Administration	47	815.406	171.140		-	-	10	37.230	2.310	-	-	-	-	-	-	57	852.64	173.45
72	Prov. / Reg. Administrative Improvement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	**12335**	**11,479.11**	**6,956.64**	**219**	**786.60**	**269.08**	**114**	**120.72**	**12.57**	**47**	**30.400**	**30.77**	**15**	**3,474.67**	**2,023.56**	**12730**	**15,891.49**	**9,292.62**

Alloc. = Annual Allocation   Exp. = Cumulative expenditure for the Repoting Quarter   Exp. = Cumulative expenditure for the Repoting Quarter

Table 12.02 : Summary of Development Projects - 2019

S.No	Name of the Programme	No of Projects	Total Allocation (Rs.Mn)	Total Expenditure (Rs.Mn)
Ministry of National Policies, Economic Affairs, Resettlement and Rehabilitation, Northern Province Development and Youth Affairs				
1	Gamperaliya - Rapid Rural Development Programme	5259	2,711.25	2,628.41
2	Decentralized Capital Budget Programme	695	69.30	69.24
3	Rural Infrastructure Development Programme Stage-I	97	382.41	325.37
4	Rural Infrastructure Development Programme -Stage-II	17	8.50	6.20
5	Palmyrah Related Products	6	16.58	4.25
6	Producer Co-operative Programme	22	147.65	5.41
7	Resettlement -Housing & Others	5549	4,003.45	3,979.01
	Sub Total	**11645**	**7,339.14**	**7,017.89**
President Secretariat				
8	Gramashakthy	1	119.32	109.28
9	National Food Production Programme	13	52.40	49.33
10	“Daruwan Surakimu” Let’s Protect Children	9	3.29	3.26
11	National Environmental Conservation Programme	3	11.29	9.87
12	National Drug Prevention Programme	2	0.49	0.49
13	National Kidney Disease Prevention Programme	8	2.30	2.25
14	National Programme for the Empowerment of Disabled and Elderly Community	7	6.67	3.93
15	Nutrition Programme	2	0.11	0.11
16	Cultural Revival - Final Day Programme	1	6.52	4.82
17	Renovation of Mavidapuram Kandasamy Kovil	1	2.00	2.00
	Sub Total	**47**	**204.39**	**185.33**
State Ministry of National Unity and Co-existence				
18	Integrated Village Development Programme -(ONUR)	50	103.96	40.71
19	Construction of Economic Centre-Phase I	1	102.12	73.32
20	Reconciliation Focused Economic Empowerment Project (REEP)	33	79.15	23.13
21	Development Assistance Programme (DAP)	11	25.24	8.59
22	District Reconciliation Committee (DRC)	3	4.70	3.10
	Sub Total	**98**	**315.16**	**148.84**
Ministry of Home Affairs				
23	Constriction Works (Divisional Secretariat - Vehicle Shed, Cycle shed, Adm. Block, Boundary wall 7 Roof work)	9	29.86	29.86
	Sub Total	**9**	**29.86**	**29.86**
Ministry of Agriculture				
24	Agriculture Development Projects	16	157.25	149.86
	Sub Total	**16**	**157.25**	**149.86**

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Table 12.02 : Summary of Development Projects - 2019

S.No	Name of the Programme	No of Projects	Total Allocation (Rs.Mn)	Total Expenditure (Rs.Mn)
Department of Samurdhi Development				
25	Samurdhi Development Projects	6	11.53	11.40
	Sub Total	**6**	**11.53**	**11.40**
Ministry of Disaster Management				
26	Supply of Drinking Water	1	22.61	22.61
27	Relief for Flood & Strong Wind	1	1.77	1.77
28	House Damage	1	4.48	4.48
29	Disaster Emergency Situation Work	1	1.50	1.50
30	Renovation of the Safety Centers	1	3.00	2.99
31	Maintenance of Water Bowsers	1	0.21	0.21
32	Funeral Expenses	1	0.75	0.75
33	Disaster Awareness	3	1.56	1.50
	Sub Total	**10**	**35.88**	**35.82**
Ayurvedic Conservation Board				
34	Traditional Food Establishment Project	2	0.10	0.10
	Sub Total	**2**	**0.10**	**0.10**
Ministry of Primary Industries and Social Empowerment				
35	Psychological Counseling Programme	31	0.58	0.58
	Sub Total	**31**	**0.58**	**0.58**
Ministry of Agriculture, Rural Economic Affairs, Irrigation and fisheries & Aquatic Resources Development				
36	Fisheries Development works (Kalaimahal Pre SchoolDevelopment - Chulipuram, Renovation of Minigupitty Road..)	11	37.11	3.62
	Sub Total	11	37.11	3.62
Ministry of Women and Child Affairs				
37	20,000/= Payment for Pregnant Mothers	1	161.95	155.67
38	Other works	11	36.54	35.85
	Sub Total	**12**	**198.49**	**191.52**
National Child Protection Authority				
39	Educational Equipment Support for vulnerable family children ..	5	0.20	0.18
	Sub Total	**5**	**0.20**	**0.18**
	Total	**11892**	**8,329.68**	**7,774.99**

Source: District Secretariat, Jaffna

Table 12.3: Social Development Projects - 2019

S.N	Divisional Secretariat	Domestic Management, Drugs Prevention & Happly Family Programme (Rs)	Child Protection and child society programme (Rs)	Counciling Programme (Rs)	Driya Piyasa Housing (Rs)	Total Allocation (Rs)	Expenditure (Rs)
1	Delft	30,000.00	-	30,000.00	200,000.00	260,000.00	260,000.00
2	Islands South	30,000.00	-	30,000.00	200,000.00	260,000.00	260,000.00
3	Islands North	30,000.00	-	30,000.00	200,000.00	260,000.00	259,740.86
4	Karainagar	30,000.00	25,000.00	30,000.00	200,000.00	285,000.00	285,000.00
5	Jaffna	30,000.00	-	30,000.00	200,000.00	260,000.00	260,000.00
6	Nallur	30,000.00	-	30,000.00	200,000.00	260,000.00	260,000.00
7	Valikamam South West	30,000.00	-	30,000.00	200,000.00	260,000.00	260,000.00
8	Valikamam West	30,000.00	-	30,000.00	200,000.00	260,000.00	259,997.90
9	Valikamam South	30,000.00	-	30,000.00	200,000.00	260,000.00	260,000.00
10	Valikamam North	30,000.00	55,000.00	30,000.00	200,000.00	315,000.00	315,000.00
11	Valikamam East	30,000.00	31,000.00	30,000.00	200,000.00	291,000.00	291,000.00
12	Thenmaradchy	30,000.00	-	30,000.00	200,000.00	260,000.00	259,952.95
13	Vadamaradchy South West	30,000.00	-	30,000.00	200,000.00	260,000.00	259,971.00
14	Vadamaradchy North	30,000.00	25,000.00	30,000.00	200,000.00	285,000.00	283,020.00
15	Vadamaradchy East	30,000.00	30,000.00	30,000.00	200,000.00	290,000.00	290,000.00
16	District Secretariat		228,400.00	-	-	228,400.00	198,878.10
	Total	**450,000.00**	**394,400.00**	**450,000.00**	**3,000,000.00**	**4,294,400.00**	**4,262,560.81**

Source: Department of Samurdhi, District Secretariat, Jaffna

Table 12.4 : Samurdhi Programme - 2019

Model Village Project Mushroom Production - Vaddu South - Chankanai

S.N	Sector	No.of Beneficiaries	Expenditure (Rs.)
1	Mushroom Production	19	855000.00
2	Mason Tools	9	270000.00
3	Carpentry Tools	3	90000.00
4	Cattle Shed	2	90000.00
5	Goat Shed	10	435000.00
6	Chicken & Cage	4	165000.00
7	Cooking Equipment	4	120000.00
Total		51	2025000.00

Table 12.5 :Revolving Fund - 2019

Livelihood Projects

S.N	Sector	No.of Beneficiaries	Revolving Fund (Mn.)
1	Agriculture	92	8.53
2	Aniamal Husbandry	314	25.55
3	Fisheries	132	11.09
4	Indusrty	104	10.77
5	Marketing	124	13.76
Total		766	69.7

Table 12.6 : Special Project - 2019

No	Project	No.of Projects	Expenditure (Rs.)
1	Chille Cultivation	13	585,000.00
Total		13	585,000.00

Table 12.7 : Entrepreneur Development Project - 2019

S.N	Sector	No.of Beneficiaries	Expenditure (Rs.)
1	Mobile Cart - Middle Size	5	125,250.00
2	Stores	6	199,750.00
3	Empowermet of trade Society	5	349,847.50
4	Exhibition	1	306,780.85
5	Machinary and other	17	424,997.00
Total		34	1,406,625.35

Table 12.8 : Special Project - 2019

No	Project	No.of Projects	Expenditure (Rs.)
1	Reconstruction of Murugamoorthi Kovil Road	1	500,000.00
Total		1	500,000.00

Table 12.9 : Samurdhi Relief Families - 31.12.2019

S.N	Divisional Secretariat	Samurdhi Relief Families		No. of Families according to Samurdhi Assistance				
		Families	Members	420/=	1500/=	2500/=	3500/=	Total
1	Delft	826	2,730	-	319	147	360	826
2	Islands South	2,400	8,924	-	633	393	1,374	2,400
3	Islands North	1,913	7,089	-	441	405	1,067	1,913
4	Karainagar	2,206	7,467	-	710	416	1,080	2,206
5	Jaffna	5,074	17,096	-	1,606	912	2,556	5,074
6	Nallur	6,020	20,235	-	1,833	1,231	2,956	6,020
7	Valikamam South West	7,287	25,606	-	1,847	1,502	3,938	7,287
8	Valikamam West	4,827	19,148	-	1,079	737	3,011	4,827
9	Valikamam South	7,486	25,777	-	1,970	1,391	4,125	7,486
10	Valikamam North	6,809	24,651	-	1,746	1,387	3,676	6,809
11	Valikamam East	9,398	34,491	-	2,111	1,885	5,402	9,398
12	Thenmaradchi	7,649	26,556	-	1,935	1,471	4,243	7,649
13	Vadamaradchi South West	6,054	20,736	1	1,780	1,212	3,061	6,054
14	Vadamaradchi North	4,898	17,772	-	1,277	932	2,689	4,898
15	Vadamaradchi East	3,201	10,697	-	993	714	1,494	3,201
	Total	76,048	268,975	1	20,280	14,735	41,032	76,048

Source: Department of Samurdhi, District Secretariat, Jaffna

Table 12.10 : Achievement of Public Employment Service Centre -2019

S.N	Description	Unit (Nos)					
		2004	2015	2016	2017	2018	2019
1	Registered Job Seekers	1,371	13,002	12,819	7,063	8,797	8,531
2	Collected Vacancies	1,826	2,363	1,912	1,730	1,395	1,986
3	Job Matching Conducted	1,025	6,530	5,020	1,382	1,583	1,515
4	Referred Vacancies	840	1,238	1,650	1,530	980	1,050
5	Referred Job Seekers	1,056	4,200	5,020	4,580	5,600	4,460
6	Job Placements	473	424	494	675	723	928
7	District Job Fair	1	–	–	1	1	1

Source: Department of Manpower & Employment, District Secretariat, Jaffna

Table 12.11: Programme Implemented in Jaffna District by UN Agencies, INGOO & LNGOO - 2019

S.N	Name of the NGO	Allocation Rs in Mn	Expenditure Rs in Mn
UN Agencies			
1	IOM	27.90	27.90
2	UNDP	224.10	224.10
3	Unicef	20.00	20.00
Inter National Non Government Organizations (INGOO)			
1	Aide et Action	2.82	2.04
2	Caritas	15.37	13.50
3	Halo Trust	56.72	53.84
4	Humedica	12.54	12.51
5	Humanity and Inculsion	5.79	3.07
6	SOS Children Village	49.89	49.85
7	War child holend	1.83	1.83
8	World Vision	58.75	58.71
Local Non Governmental Organizations (LNGOO)			
1	CFCD	30.09	30.06
2	CHA	0.22	0.22
3	FRC	13.00	8.18
4	FRIENDS	2.97	2.86
5	Helthy Lanka	0.94	0.94
6	Itham	10.07	10.03
7	LEADS	3.63	0.22
8	JSAC	31.51	28.01
9	JAIPUR	13.41	11.44
10	Oferr(Ceylon}	23.24	25.45
11	Rural Development Foundation	4.83	4.83
12	Sarvodayam	8.69	8.31
13	Shanthikam	19.18	14.54
14	SOND	8.20	3.90
15	TCT	37.59	37.59
16	Viluth	8.20	3.81
17	Y Gro LTD	49.70	44.96
	Total	741.18	702.70

Source: District Planning Unit, District Secretariat, Jaffna

Table 12.12: Disaster Activities - 2019

S.N	Divisional Secretariat	Affected		No. of Persons Death	No. of Welfare Centre	In Camps		Drought	
		Families	Members			Families	Members	Families	Members
1	Delft	-	-	-	-	-	-	1031	3,071
2	Islands South	-	-	-	-	-	-	2816	9,945
3	Islands North	85	343	-	-	-	-	2422	7,845
4	Karainagar	16	57	-	-	-	-	2760	8,297
5	Jaffna	37	152	-	-	-	-	-	-
6	Nallur	14	51	-	-	-	-	-	-
7	Valikamam South West	6	26	-	-	-	-	1041	3,345
8	Valikamam West	-	-	-	-	-	-	6267	21,206
9	Valikamam South	66	246	3	2	43	158	-	-
10	Valikamam North	119	393	-	-	-	-	-	-
11	Valikamam East	-	-	-	-	-	-	-	-
12	Thenmaradchy	-	-	-	-	-	-	3361	11,484
13	Vadamaradchy South West	249	885	-	-	-	-	336	1,064
14	Vadamaradchy North	279	1,040	-	-	-	-	-	-
15	Vadamaradchy East	328	918	-	3	35	89	1060	4,630
	Total	**1,199**	**4,111**	**3**	**5**	**78**	**247**	**21,094**	**70,887**

Source: Disaster Relief Services Centre, District Secretariat, Jaffna