

Chief Secretary's Secretariat

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Agency Results Framework 2017 - 2020

Chief Secretary's Secretariat

Introduction

The Chief Secretary holds responsibility as a Head of Administration and Chief Accounting Officer for Eastern Provincial Council. Chief Secretary's Secretariat headed by the Chief Secretary is coordinating all the development functions and concurrent subjects in order to deliver services to the Public of Eastern Province. Further, this Secretariat possesses the power of placements, transfers and disciplinary control of officers belonging to All Island Services who are released to Provincial Public Service as per Public Administration Circular No.56/89 and amended subsequently by Nos.56/89 (i) & No. 56/89 (ii). In addition, it involves in monitoring of utilization of resources and progress of development activities implemented by the provincial agencies. Also, this Secretariat directly administrates cluster departments functioning under Chief Secretary's Secretariat, EPC.

Key Functions

- Establishing systems and procedures for institutions required for provincial administration
- Coordinating all provincial activities and providing guidance
- Mobilizing resources required for provincial administration
- Providing technical assistance for infrastructure development
- Controlling all financial activities of provincial ministries and departments within the province
- Monitoring and supervising all the project

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Chief Secretary's Secretariat

Vision :

The brilliant hub leading to a prosperous Eastern Province with dignity

Mission :

Optimum mobilization and utilization of resources through sound management techniques for an efficient and effective service delivery within the provincial agencies for dignified living standard of the people in the province

Thrust Areas :

1. Strengthening management of provincial agencies

Goal 1: Maintained administrative control, ensured better management practices among provincial agencies, and adequately coordinated external institutions

Goal 2: Coordinated and monitored implementation of special projects

Goal 3: Well established monitoring & evaluation

2. Institutional capacity development and governance

Goal 1: Delivered efficient and effective services

Goal 2: Ensured accountability and transparency

Thrust Area 1 : Strengthening management of provincial agencies

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|---|--|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 1.1 : Maintained administrative control with better management practices among provincial agencies and coordination with external institutions Key Activities: 1. Compiling regulations, circulars, guidelines & recommendations 2. Issuing instruction to promote the decisions 3. Conducting meetings | Outcome: i. Regulations implemented | 2 | 2 | 2 | 2 | 2 |
| | ii. Unsettled audit queries | 2 | 1 | 1 | 1 | 1 |
| | iii. Disciplinary inquiries | 5 | 4 | 3 | 2 | 1 |
| | Output: i. Circulars issued | 5 | 5 | 5 | 5 | 5 |
| | ii. Meetings conducted | 36 | 35 | 30 | 28 | 25 |
| | iii. Report received from provincial agencies | 15 | 14 | 14 | 14 | 14 |
| 1.2 : Coordinated and monitored implementation of special projects Key Activities: 1. Negotiate with donor agencies 2. Conduct coordination meeting 3. Conduct monitoring meeting | Outcome: i. Projects completed within timeframe | 70% | 75% | 80% | 85% | 90% |
| | ii. Projects coordinated | 0.90 | 0.85 | 0.80 | 0.75 | 0.70 |
| | Output: i. Progress review meetings | 20 | 18 | 16 | 15 | 15 |
| | ii. Projects coordination meeting | | | | | |

Thrust Area 1 : Strengthening management of provincial agencies

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|--|--|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 1.3 : Well established monitoring & evaluation Key Activities: 1. Conducting meetings with Ministries and Departments 2. Ensuring field visits by relevant agencies and offices | Outcome: i. Fund utilized by provincial agencies | 60% | 65% | 70% | 80% | 85% |
| | ii. Follow up actions | 70% | 75% | 80% | 85% | 90% |
| | Output: i. Productive decisions | 12 | 16 | 18 | 20 | 24 |
| | ii. Progress reports received | 12 | 12 | 12 | 12 | 12 |
| | iii. Field visit reports received | 5 | 8 | 12 | 15 | 20 |

Thrust Area 2 : Institutional development and governance

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|--|--|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 2.1 : Delivered efficient and effective services Key Activities: 1. Trainings to staff 2. Providing office equipment facilities | Outcome: i. Officers trained | 60 | 55 | 50 | 45 | 40 |
| | ii. Minimized delays in service delivery | 85% | 75% | 60% | 45% | 25% |
| | iii. Productivity appreciation awards | 15 | 13 | 11 | 9 | 7 |
| | Output: i. Training programmes | 5 | 3 | 2 | 2 | 2 |
| | ii. Complaints responded | 14 | 12 | 10 | 7 | 5 |
| | iii. Procedures / System developed | 3 | 5 | 7 | 9 | 10 |

Thrust Area 2 : Institutional development and governance

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|---|--|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 2.2 : Ensured accountability and transparency Key Activities: 1. Maintaining internal control system | Outcome: | | | | | |
| | i. Queries responded | 5 | 4 | 3 | 2 | 1 |
| | ii. Complaints responded | 10 | 9 | 8 | 7 | 5 |
| | Output: | | | | | |
| | i. Received queries/ Observations | 5 | 4 | 3 | 2 | 1 |
| | ii. Complaints received | 10 | 9 | 8 | 7 | 5 |

Agency Results Framework 2017 - 2020

Provincial Treasury

Introduction

As a result of the Indo - Lanka Accord signed on 29th July 1987, the Sri Lankan Parliament passed the 13th Amendment to the Constitution of Sri Lanka and the Provincial Councils Act No 42 of 1987 on 14th November 1987.

The Provincial Treasury of North East Provincial Council was established on 05th December 1988 in terms of 13th Amendment to the Constitution and Provincial Council Act No. 42 of 1987. It was under the Ministry of Finance and Social Service at the inception. In 1991, with re- organization of Ministries, the Provincial Treasury was brought under the Ministry of Finance, Trade and Co-operative. In 1992 the Ministries were re-organized again and Provincial Treasury was brought under the Ministry of Finance and Planning. In 1994 the Provincial Treasury was placed directly under the Chief Secretary. From 01.01.2007 onwards North - East Provincial Council was demerged and Provincial Treasury of EPC came under the purview of Ministry of Finance and Planning under control of Chief Minister, Eastern Provincial Council.

Consequently, the Provincial Treasury named as Deputy Chief Secretary's Secretariat - Finance and continues to function under the Chief Secretary, Eastern Provincial Council.

Key Functions

- Formulation of financial policies
- Systematic allocation of financial and other resources
- Establishing financial function and control over the finance
- Developing financial management process towards accountability concept
- Systematic control towards economy in usage of resources
- Enhancing the source of revenue developed under 13th Amendment
- Maintaining financial discipline among the ministries and departments other institutions including authorities of Eastern Province
- Effective distribution and accounting of Foreign Funds received from the World Bank, ADB support programme.

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Provincial Treasury

Vision :

Smart organization ensuring sound management of public finance and resources by provincial agencies

Mission :

Execute systems and procedures for mobilization and management of funds for harmonized programs through controlling and distributing funds and resources fairly and equitably for efficient service delivery of the provincial agencies

Thrust Areas :

1. Improvement of financial management system

Goal 1: Improved budget process

Goal 2: Improved revenue management system

Goal 3: Monitored and managed expenditure programmes

2. Institutional development and governance

Goal 1: Skilled and trained staff

Goal 2: Efficient and effective Service delivered

Goal 3: Improved institutional service

Goal 4: Financial regulation, circulars, guidelines and recommendation complied with and implemented

Thrust Area 1 : Improvement of financial management system

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|--|--|----------|---------|--------|--------|--------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 1.1 : Improved budget process Key Activities: 1. Preparing estimate formats and guidelines 2. Conducting budget meeting 3. Preparing annual financial statement 4. Processing supplementary allocation and virement procedure | Outcome: i. Annual financial statement published (Nos.) | 80 | 81 | 81 | 81 | 81 |
| | ii. Approved virement procedures (Nos.) | 215 | 150 | 100 | 75 | 50 |
| | iii. Agencies submitted budget estimate on time | 60% | 70% | 80% | 90% | 95% |
| | Output: i. Budget guidelines, estimates and formats (sets) | 35 | 36 | 36 | 36 | 36 |
| | ii. Budget meetings with ministries and departments (Nos.) | 4 | 5 | 5 | 6 | 6 |
| | iii. Annual financial statement (Nos.) | 80 | 82 | 82 | 82 | 82 |
| | iv. Virement procedures received from agencies (Nos.) | 215 | 150 | 100 | 75 | 50 |
| 1.2 : Improved revenue monitoring system Key Activities: 1. Coordinating with all agencies/institutions 2. Disbursing collected amount to the relevant agencies | Outcome: i. Amount released to local authorities (Rs.Mn) | 399.5 | 425 | 525 | 545 | 590 |
| | ii. Amount released to treasury in revenue branch (Rs.Mn) | 1740 | 1900 | 1925 | 2025 | 2050 |
| | iii. Amount released to W&OP (Rs.Mn) | 385.09 | 875 | 738.8 | 947.95 | 1385 |
| | Output: i. Coordinating meetings (Nos.) | 4 | 6 | 8 | 8 | 8 |
| | ii. Revenue received (Rs.Mn) | 2705.1 | 3200.0 | 3188.8 | 3518.0 | 4025.0 |

Thrust Area 1 : Improvement of financial management system

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|---|---|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 1.3 : Monitored and managed expenditure programme Key Activities: 1. Releasing of imprest 2. Analyzing financial report and conducting expenditure review meetings | Outcome: i. Utilization of allocated provisions (%) | 91.83 | 92.3 | 93.4 | 96.8 | 99 |
| | Output: i. Expenditure review meetings (Nos.) | 04 | 8 | 10 | 10 | 10 |
| | ii. Imprest released against provision (%) | 91.83 | 92.3 | 93.4 | 96.8 | 99 |

Thrust Area 2 : Institutional development and governance

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|---|--|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 2.1 : Skilled and trained staff Key Activities: 1. Organizing training programme 2. Introducing to use accounting related packages | Outcome: i. Staff trained to handle accounting packages (Nos.) | 1 | 5 | 6 | 8 | 10 |
| | Output: i. Training programme provided (Nos.) | 3 | 4 | 5 | 5 | 5 |

Thrust Area 2 : Institutional development and governance

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|--|---|--------------|--------------|--------------|--------------|--------------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 2.2 : Improved resources and infrastructure facilities Key Activities: 1. Providing adequate facilities to the staff 2. Establishing LAN system | Outcome: i. Staff satisfaction level | 70% | 80% | 90% | 90% | 95% |
| | Output: i. Staff access to computers & internet (Nos.) | 25 | 25 | 27 | 29 | 30 |
| 2.3 : Improved institutions system Key Activities: 1. Arranging quality circle meetings 2. Conducting unit meetings | Outcome: i. Productivity award (Nos.) | 01 | 01 | 01 | 01 | 01 |
| | Output: i. Quality circle meetings conducted (Nos.) ii. Unit meetings (Nos.) | 07 03 | 10 05 | 12 08 | 12 08 | 12 08 |

Thrust Area 2 : Institutional development and governance

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|--|--|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 2.4 : Rules and regulations, guidelines and circulars instructions, complied with and implemented Key Activities: 1. Issuing of circulars and guidelines 2. Attending audit management committee meetings 3. Registering suppliers | Outcome: i. Audit queries responded (Nos.) a. Internal (Nos.) b. General (Nos.) | | | | | |
| | | | | | | |
| | Output: i. Circulars and guidelines (Nos.) ii. Audit queries received (Nos.) a. Provincial Treasury (Nos.) b. Other agencies (Nos.) iii. Audit management committee meetings (Nos.) iv. Registered suppliers (Nos.) | | | | | |
| | | | | | | |

Agency Results Framework 2017 - 2020

Provincial Planning Secretariat

Introduction

Under concurrent and devolved subjects of the 13th Amendment to the Constitution of Sri Lanka, planning and plan implementation subject is devolved to the Provincial Councils. This was elaborated by further guidelines and periodic circulars from the central. In December 1992, the Provincial Council Administration of the North East Province with the view to adopt these prescriptions, worked out for a basic system which was subsequently reinforced and enriched by other directives from the Central Government, Hon. Governor and the Chief Secretary for effective implementation by the Provincial Planning Secretariat at provincial level.

In the course of installation and practicing the Provincial Planning Process, during the period prior to demerger of the North East Provincial Council, various improvements and innovations were introduced, of which, majority of provincial planning concepts were decided at the Provincial Planning Committee Meetings conducted by the Provincial Planning Secretariat.

Accordingly, the currently adopted Planning System in the Eastern Provincial Council contains the above mentioned elements as the major sources of authority, indicated in the "Planning Procedure" evolved as at 01.01.1999 which was published by the previous Chief Secretary's Secretariat of the North East Provincial Council on 01.01.1999 and consequently, fully devolved to the Provincial Planning Secretariat of EPC for functioning.

Key Functions

- Formulating strategies to restructure the provincial economy, accelerate growth, maximize provincial resources utilization
- Developing and installing processes and systems for Provincial Planning
- Improving planning skills and capabilities at all levels of administration
- Developing and installing an innovative information and communication system for planning and administration including ICT applications
- Formulating, coordinating, monitoring and evaluating development plans and programmes

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Provincial Planning Secretariat

Vision :

Competent apex agency executing dynamic provincial planning process

Mission :

Professionally guide, facilitate and coordinate provincial agencies through innovative effective systems, enhanced capacity and initiatives ensuring balanced socio economic development

Thrust Areas :

1. Povincial planning process and systems

Goal 1: Formulated comprehensive result based medium-term development plan for EP and sector implementation programmes

Goal 2: Ensured optimum utilization of mobilized resources with balanced approach to meet development targets

2. Coordination & monitoring of programmes and projects

Goal 1: Ensured effective coordination among the stakeholders in planning and implementation

Goal 2: Strengthened monitoring mechanisms for project implementation of consolidated AIP

3. Information management and dissemination

Goal 1: Operationalized ICT lead reliable, user friendly information system for policy, planning and management

Goal 2: Improved dissemination process of updated information for quick & easy access for public

4. Institutional development and governance

Goal 1: Competant staff performing in pleasure working environment with innovattives

Goal 2: Created modern office infrastructure facilities with appropriate structure & effective ICT system

Goal 3: Ensured balance development and equity & euality in development among sub-region and communities

Thrust Area 1 : Povincial planning process and systems

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|---|--|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 1.1 : Formulated comprehensive result based medium-term development plan for EP and sector implementation programmes Key Activities: 1. Develop MDP & ARF for EPC 2. Guide and facilitate provincial agencies to prepare sector AIP 3. Formulate consolidated provincial AIP | Outcome: i. Quality projects selected and implemented in line with MDP | 75% | 80% | 85% | 90% | 95% |
| | ii. Agencies have comprehensive programme with sector targets | 20 | 32 | 42 | 42 | 42 |
| | iii. Accepted project proposals for external funding | 2 | 10 | 12 | 15 | 15 |
| | Output: i. Medium term Development Plan for EPC | 1 | 1 | 1 | 1 | 1 |
| | ii. Complete set of ARF document of EPC agencies | 42 | 42 | 42 | 42 | 42 |
| | iii. Comprehensive sector AIP in line with MDP & ARF | 70% | 80% | 85% | 88% | 90% |
| 1.2 : Ensured optimum utilization of mobilized resources with balanced approach to meet development targets Key Activities: 1. Develop & practice effective systems for capital fund management 2. Review of the sector programmes / projects for implementation 3. Strengthen the monitoring system for resource/result management | Outcome: i. Programmes/ Projects implemented in balanced approach | 60% | 65% | 70% | 75% | 80% |
| | ii. Productive decisions follwed by agencies | 80% | 85% | 95% | 95% | 100% |
| | iii. Access and availability of development information for all | 50% | 80% | 90% | 100% | 100% |
| | Output: i. Structured regular PPC meetings | 3 | 4 | 4 | 4 | 4 |
| | ii. Productive decisions/direction at PPC & other meetings | 12 | 15 | 20 | 20 | 20 |
| | iii. Special review meetings and project steering committee meetings | 2 | 6 | 8 | 12 | 15 |
| iv. Generated reports from CAIP database(Nos.) | 12 | 15 | 18 | 20 | 22 | |

Thrust Area 2 : Planning, Coordination & monitoring of programmes and projects

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | | |
|---|--|----------|---------|------|------|------|--|
| | | 2015 | 2017 | 2018 | 2019 | 2020 | |
| 2.1 : Ensured effective coordination among the stakeholders in planning and implementation Key Activities: 1. Establish project coordination cell to manage consolidated programmed 2. Organize steering mechanisms of the programmes /projects at provincial level 3. Prepare and submit project proposals for donor support | Outcome: i. Project implemented adhoc basis by EPC agencies ii. Sector annual needs met through consolidated programmed iii. Special projects implemented | 25% | 20% | 15% | 10% | 5% | |
| | | 15% | 25% | 35% | 50% | 50% | |
| | | 6 | 8 | 10 | 10 | 12 | |
| | Output: i. Special projects streamlined through project cell | - | 3 | 8 | 10 | 12 | |
| | ii. Project steering committees | 6 | 8 | 10 | 10 | 12 | |
| | iii. Project proposals submitted | 3 | 5 | 12 | 15 | 16 | |
| 2.2 : Strengthened monitoring mechanisms for project implementation of consolidated AIP Key Activities: 1. Regular/ special review meetings 2. Establish special monitoring unit with improved effective monitoring system | Outcome: i. Projects completed within the time frame ii. Works for corrective measures (Scope, TEC, location, real need, etc.) iii. Completed projects without utilization iv. Best practices disseminated to other monitoring units in EPC | 60% | 70% | 80% | 90% | 100% | |
| | | 40% | 25% | 15% | 10% | 5% | |
| | | 25% | 15% | 10% | 5% | 0% | |
| | | 50% | 70% | 80% | 90% | 100% | |
| | Output: i. Review meetings conducted | 2 | 4 | 6 | 6 | 6 | |
| | ii. Field visits / reports | 11 | 12 | 14 | 16 | 20 | |

Thrust Area 3 : Information management and dissemination

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|---|--|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 3.1 : ICT lead reliable, user friendly information system for policy, planning and management in operation Key Activities: 1. Restructure & strengthen the provincial ICT unit with modern technology 2. Upgrade and maintain web-based database systems | Outcome: i. User visits to institutions websites (in '000) | 2564 | 2823 | 3000 | 3200 | 3500 |
| | ii. People received e-services | - | 10% | 15% | 20% | 25% |
| | iii. IT applications for office function | 5 | 6 | 7 | 8 | 9 |
| | Output: i. Agencies with e-service delivery | 5 | 7 | 10 | 15 | 20 |
| | ii. ICT application is in use in EPC institutions | 12 | 16 | 22 | 26 | 30 |
| | iii. Database developed with online updating | 2 | 5 | 7 | 10 | 12 |
| 3.2 : Improved dissemination of updated information for quick & easy access for public Key Activities: 1. Live update the information in EPC website 2. Maintain the EPC website in trilingual languages 3. Operate web based database system connected with EPC website for access | Outcome: i. Public accesses to provincial website (in '000) | 436 | 600 | 800 | 1000 | 1200 |
| | ii. Online registrations | 3 | 8 | 15 | 20 | 25 |
| | Output: i. Updated information of agencies in web pages | 40% | 60% | 75% | 85% | 100% |
| | ii. Information in three languages | 10% | 40% | 55% | 65% | 75% |
| | iii. Database information system operated through EPC official website | 3 | 6 | 10 | 15 | 20 |

Thrust Area 4 : Institutional development and Governance

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | | |
|--|---|----------|---------|------|------|------|--|
| | | 2015 | 2017 | 2018 | 2019 | 2020 | |
| 4.1 : Competent staff performed with innovations Key Activities: 1. Restructure & strengthen the provincial ICT unit with modern technology 2. Upgrade and maintain web-based database systems | Outcome: i. User visits to institutions websites | 60% | 80% | 85% | 90% | 95% | |
| | ii. Files and documents shared in network (as folders) | 12 | 14 | 18 | 22 | 24 | |
| | iii. Cost on stationary ('000) | 337 | 300 | 275 | 250 | 200 | |
| | Output: i. Trainings and capacity building programmes | 17 | 30 | 60 | 70 | 80 | |
| | ii. New/improved systems and procedures | 5 | 7 | 8 | 10 | 12 | |
| 4.2 : Modern office facilities, structure and system supported effective function Key Activities: 1. Restructuring units with improved version of functions and tasks 2. Upgrade the office facilities 3. Strengthening internal system and procedure with ICT | Outcome: i. Staff satisfaction level | 70% | 80% | 85% | 90% | 95% | |
| | ii. Investment Per head including office facilities ('000) | 71 | 75 | 77 | 80 | 90 | |
| | Output: i. Functional units | 4 | 5 | 8 | 10 | 10 | |
| | ii. ICT equipment installed | 28 | 32 | 40 | 50 | 60 | |
| | iii. Internet capacity (GB per person) | 1 | 2 | 4 | 6 | 10 | |

Thrust Area 4 : Institutional development and Governance

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|--|--|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 4.3 : Ensured equity & equality among Staff members Key Activities: 1. Create system for motivation of staff 2. Participatory and transparency in decision making | Outcome: i. Staff satisfaction level | 70% | 80% | 85% | 90% | 95% |
| | ii. Acceptance rate of management decision | 75% | 80% | 85% | 90% | 95% |
| | Output: i. Team building events | 4 | 5 | 8 | 10 | 10 |
| | ii. Regular staff meetings | 37 | 40 | 44 | 48 | 52 |

Agency Results Framework 2017 - 2020

Office of the Deputy Chief Secretary - Administration

Introduction

Office of the Deputy Chief Secretary-Administration, Eastern Provincial Council is responsible for establishment works of the provincial staff and providing better accommodation facilities for them, granting final approval for the pension payment and processing compensation applications.

Key Functions

- General Public Administration in respect of staff of the all provincial ministries and departments of EPC
- Carrying out establishment and personal functions of all the combined services of EPC
- Making recruitment and granting appointment to combined services
- Making annual transfer of employees on applications and requests from heads of departments
- Expediting disciplinary inquiries
- Conducting disciplinary inquiries and making disciplinary orders for the employees
- General administration and management of quarters and guest houses including maintenance
- Checking and approving pension applications and pension awards
- Maintaining accounts and payments regarding its staff

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Provincial Public Administration

Vision :

High performing organization contributing to improved performance of the Provincial Public Service

Mission :

Providing efficient and effective administrative and establishment services for provincial combined service staff fairly and equitably through recruitment, deployment, disciplinary and retirement processes and managing official residential facilities for better service delivery of the provincial agencies

Thrust Areas :

1. Managing the establishment process of combined service staff

Goal 1: Combined service staff recruited

Goal 2: Effected approved transfer scheme

Goal 3: Effected approved Promotion scheme

2. Provision and maintenance of official residential facilities

Goal 1: Ensured adequate official residential facilities for provincial staff

Goal 2: Ensured comfortable accommodation facilities in the guest houses

3. Institutional development and governance

Goal 1: Skilled and trained staff

Goal 2: Performance, accountability, transparency, monitored and evaluated

Thrust Area 1 : Managing the establishment process of combined service staff

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|---|---|-------------|--------------|--------------|--------------|--------------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 1.1 : Combined service staff recruited Key Activities: 1. Conducting interviews 2. Issuing appointment letters | Outcome: i. Recruited staff (Nos.) | 29 | 150 | 200 | 200 | 200 |
| | Output: i. Interviews (Nos.) ii. Candidates interviewed (Nos.) | 3 30 | 6 175 | 7 220 | 7 220 | 7 250 |
| 1.2 : Effected approved transfer scheme Key Activities: 1. Calling annual transfer applications 2. Organizing transfer boards and processing | Outcome: i. Transferred staff (Nos.) | 400 | 450 | 600 | 700 | 800 |
| | Output: i. Transfer applications processed (Nos.) | 650 | 750 | 900 | 1000 | 1100 |
| 1.3 : Effected approved promotion scheme Key Activities: 1. Calling promotion applications 2. Processing promotion applications | Outcome: i. Promoted staff (Nos.) | 200 | 300 | 300 | 400 | 400 |
| | Output: i. Promotion applications received (Nos.) | 200 | 300 | 300 | 400 | 400 |
| | ii. Applications processed (Nos.) | 200 | 300 | 300 | 400 | 400 |

Thrust Area 2 : Provision and maintenance of official residential facilities

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|---|--|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 2.1 : Ensured adequate official residential facilities for provincial staff Key Activities: 1. Improving/repairing staff quarters 2. Constructing new quarters | Outcome: i. Staff in quarters (Nos.) | 27 | 27 | 30 | 30 | 30 |
| | Output: i. Quarters renovated (Nos.) | 3 | 3 | 5 | 5 | 5 |
| | ii. Applications received for quarters (Nos.) | 15 | 15 | 20 | 20 | 20 |
| 2.2 : Ensured comfortable accommodation facilities in the guest houses Key Activities: 1. Improving/repairing guest houses 2. Providing required facilities for the guests | Outcome: i. Guests used the facilities (Nos.) | 2500 | 2800 | 3000 | 3500 | 3600 |
| | ii. Income from guest houses (Rs. Mn.) | 2 | 2.5 | 2.5 | 2.8 | 2.9 |
| | Output: i. Guest house improving/ repairing cost (Rs. Mn.) | 1.5 | 1 | 1 | 1.5 | 1.5 |

Thrust Area 3 : Institutional development and governance

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|--|---|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 3.1 : Skilled and trained staff Key Activities: 1. Identifying the training needs of the staff 2. Organizing training programs | Outcome: i. Trained staff a. In Internal training programmes b. In external training programmes | | | | | |
| | | 15 | 15 | 20 | 20 | 25 |
| | | 5 | 10 | 10 | 15 | 15 |
| | Output: i. Training programs (Nos.) a. Internal training b. External training | | | | | |
| | | 2 | 5 | 5 | 10 | 10 |
| | | 1 | 2 | 2 | 3 | 4 |
| 3.2 : Performance, accountability, transparency, monitored and evaluated Key Activities: 1. Conducting staff/review meetings 2. Attending audit queries | Outcome: i. Decisions of meetings ii. Audit queries responded | | | | | |
| | | 5 | 5 | 10 | 10 | 10 |
| | | 2 | 1 | 1 | 1 | 1 |
| | Output: i. Staff/review meeting held ii. Audit queries received | | | | | |
| | | 12 | 12 | 12 | 12 | 12 |
| | | 2 | 1 | 1 | 1 | 1 |

Agency Results Framework 2017 - 2020

Office of the Deputy Chief Secretary - Personnel & Training

Introduction

The office of the Deputy Chief Secretary - Personnel & Training was officially established on 17.07.2012 under the purview of the Chief Secretary to maintain the cadre management and provide training for the public servants in the Eastern Provincial Council. 23 cadres have been approved by Department of Management Services in 2013 for the smooth function of this office. Accordingly, the Deputy Chief Secretary-Personnel & Training is functioning as Head of the Department. This office is charged with the responsibility of coordinating and supervising the activities of the following units;

1. Management Development Training Unit
2. Provincial ICT Unit

The office of the Deputy Chief Secretary-Personnel & Training and Provincial ICT Unit have been functioning as an institution since 2016. The Provincial ICT Unit has been providing ICT services for all institutions in this Provincial Council. 44 ICT Assistances cadres were approved out of 56 total cadres for this Unit by Department of Management Services in 2013. However, all ICT Assistances have been deployed in ministries, provincial departments and regional institutions in this Provincial Council for attending to needs related to ICT of these respective institutions.

Key Functions

- Ensuring excellent cadre administration
- Ensuring assistance to obtain the cadre approval
- Coordinating national level career development programmes
- Coordinating foreign training programmes
- Providing on the job training for apprentices
- Installing integrated Network System in EPC institutions
- Providing ICT consultancy and maintaining services
- Ensuring continuous improvements in productivity of provincial agencies
- Ensuring upgrading of knowledge and skills of staff
- Maintaining capital assets and provision for new assets
- Monitoring and strengthening the MDTU

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Personnel & Training

Vision :

Modern organization supporting for competent human resources

Mission :

Develop human resources and management system through improving and strengthening organizational and personnel capacity with career development programmes and cadre management fairly and equitably for better service delivery.

Thrust Areas :

1. Implementing cadre management system

Goal 1: Ensured excellent cadre administration

Goal 2: Ensured assistance to obtain the cadre approval

2. Conducting skills & career development programmes.

Goal 1: Coordinated national level career development programmes

Goal 2: Coordinated foreign training programmes

3. Facilitating ICT service

Goal 1: Installed integrated network system within EPC institutions

Goal 2: Provided consultancy and maintenance service

4. Enhancing productivity of provincial agencies

Goal 1: Ensured continuous improvements in productivity of provincial agencies

5. Intuitional capacity development and governance

Goal 1: Upgraded knowledge and skills of staff ensured

Goal 2: Maintained capital assets and provision for new assets

Goal 3: Circulars, guidelines and recommendations are complied.

Thrust Area 1 : Implementing cadre management system

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|--|--|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 1.1 : Ensured excellent cadre administration Key Activities: 1. Improving HR database 2. Updating personnel information | Outcome: i. Institutions using the data base (Nos.) ii. Reports generated (Nos.) | - | 100 | 150 | 200 | 250 |
| | Output: i. Improvements made in web based data base (Nos.) ii. Updated details of staff in database | - | 10 | 25 | 35 | 40 |
| 1.2 : Ensured assistance to obtain the cadre approval Key Activities: 1. Scrutinizing requirements & recommending for cadre creation | Outcome: i. Newly approved cadre (Nos.) ii. Recommended applications (Nos.) | 92 | 100 | 110 | 120 | 130 |
| | Output: i. Requests for new cadre creation (Nos.) | 200 | 200 | 225 | 240 | 250 |

Thrust Area 2 : Conducting skills & career development programmes

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|---|---|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 2.1 : Coordinated national level career development programmes Key Activities: 1. Analysing Training needs 2. Coordinating trainings | Outcome: i. Officers participated in national level career development programmes (Nos.) | 100 | 120 | 130 | 140 | 150 |
| | Output: i. National level programmes coordinated (Nos.) ii. Identified training needs (Nos.) | 10 | 15 | 20 | 25 | 30 |
| | | 25 | 40 | 50 | 60 | 65 |

Thrust Area 2 : Conducting skills & career development programmes

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|--|---|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 2.2 : Coordinated foreign training programmes Key Activities: 1. Coordinating foreign training | Outcome: i. Officers selected for foreign training programmes (Nos.) | 5 | 7 | 10 | 13 | 14 |
| | Output: i. Nomination for foreign training programmes (Nos.) | 150 | 160 | 170 | 180 | 190 |

Thrust Area 3 : Facilitating ICT service

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|--|--|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 3.1 : Installed integrated network system within EPC institutions Key Activities: 1. Creating networking system 2. Maintaining the ICT system | Outcome: i. Agencies operating integrated network system (Nos.) | - | 10 | 25 | 40 | 45 |
| | Output: i. Networks system within the agencies (Nos.) | - | 10 | 15 | 20 | 25 |
| 3.2 : Provided consultancy and maintenance service Key Activities: 1. Providing consultancy and maintenance services | Outcome: i. Consulting services provided (Nos.) | 5 | 10 | 15 | 20 | 25 |
| | Output: i. Requests received for consultancy services from agencies | 5 | 10 | 15 | 20 | 25 |

Thrust Area 4 : Enhancing productivity of provincial agencies

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|--|---|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 4.1 : Ensured continuous improvements in productivity of provincial agencies Key Activities: 1. Conducting productivity competitions 2. Providing instructions & guidelines | Outcome: i. Awarded institutions (Nos.) | 45 | 60 | 70 | 120 | 150 |
| | Output: i. Institutions participated at competition (Nos.) ii. Circulars issued related to guideline for productivity competition (Nos.) | 130 | 150 | 200 | 250 | 300 |
| | | 2 | 5 | 10 | 12 | 14 |

Thrust Area 5 : Institutional capacity development and governance

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|---|--|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 5.1 : Upgraded knowledge and skills of staff ensured Key Activities: 1. Conducting capacity development programme | Outcome: i. Improvement in quality of works (Assessment) | 60% | 65% | 70% | 75% | 80% |
| | ii. Officers trained (Nos.) | 4 | 15 | 20 | 25 | 28 |
| | Output: i. Capacity development programme (Nos.) | 4 | 5 | 8 | 9 | 10 |
| 5.2 : Maintained capital assets and provision for new assets Key Activities: 1. Upgrading the office facilities | Outcome: i. Improvement in quality of works (Assessment) | 60% | 65% | 70% | 75% | 80% |
| | Output: i. Improvements made to office buildings (Nos.) | 3 | 3 | 3 | 4 | 5 |
| | ii. Furniture & equipment purchased (Nos.) | 25 | 10 | 8 | 3 | 3 |

Thrust Area 5 : Institutional capacity development and governance

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|--|--|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 5.3 : Circulars, guidelines and recommendations are complied Key Activities: 1. Adopting circulars, guidelines and recommendations | Outcome: i. Corrective measures (Nos.) | 2 | 3 | 1 | 4 | 0 |
| | ii. Audit queries responded (Nos.) | 2 | 1 | 1 | 1 | 0 |
| | Output: i. Complaint received (Nos.) | 2 | 3 | 1 | 4 | 0 |
| | ii. Audit queries received (Nos.) | 2 | 1 | 1 | 1 | 0 |

Agency Results Framework 2017 - 2020

Engineering Services & Infrastructure

Introduction

The mandate of the proposed office of the Deputy Chief Secretary Engineering Services of EPC is to guide the engineering units of the institutions which would come under the direct purview of this office upon approval of Board of Ministers and sanctioned by the Hon. Governor. The institutions that may come under proposed office are Department of Buildings, Department of Education (School Works), Department of Health (Health Works). This Office will guide other technical departments such as Road Development and Irrigation on optimum utilization of appropriate resources in an effective and efficient manner to develop infrastructure facilities by adhering appropriate technologies that are being adopted to suit the present trend of the world with the strength of engineers in different disciplines.

This office coordinates and facilitates institutions to implement projects and programmes on sustainable manner for the upliftment of living conditions of the people in Eastern Province.

Institutions in Eastern Province and Central Government Agencies and Non-Government Organizations are the service recipients of the office of the Engineering Services and Infrastructure.

Key Functions

- Providing technical inputs to all engineering departments and units that may come under the purview of the proposed office to implement infrastructure development projects and Programmes
- Arranging trainings to engineers and technical staff to enhance their engineering skills
- Monitoring implementation of infrastructure activities of all institutions
- Providing guidance and submitting reports for maintenance of vehicle fleet in the Eastern Provincial Council
- Coordinating the placement of newly recruited engineers and annual transfers of engineers
- Conducting first efficiency bar examinations for engineers
- Inter-agency coordination related to assets management
- Coordinating and assisting the Chief Secretary in procurement of janitorial and security services
- Granting permissions for materials to be used within the Eastern Province for infrastructure development programmes
- Investigating technical related complaints and reporting to Chief Secretary and Hon. Governor
- Providing technical support to the master procurement cell

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Engineering Services & Infrastructure

Vision :

Professional institution for quality engineering services to all public agencies

Mission :

Providing technical guidance to the public agencies efficiently and effectively for the utilization of resources in optimal manner to ensure standards of infrastructure facilities

Thrust Areas :

1. Providing technical, advisory and support services

Goal 1: Ensured quality construction of infrastructures

Goal 2: Coordinated technical services for better performance

2. Delivering advisory services to the provincial agencies on procuring and maintaining vehicles

Goal 1: Maintained good conditioned vehicle fleet

Goal 2: Maintained web based vehicle information system

3. Institutional development and governance

Goal 1: Efficient and effective internal office system

Goal 2: Skilled and trained technical staff

Goal 3: Improved productivity at office

Goal 4: Improved accountability

Thrust Area 1 : Providing technical, advisory and support services

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|--|--|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 1.1 : Ensured quality construction of infrastructures Key Activities: 1. Testing the quality of construction materials 2. Testing the quality of works | Outcome: i. Buildings adopted prescribed standards (Nos.) | 10 | 75 | 155 | 175 | 240 |
| | ii. Buildings reported with construction defects within defects liability period | 8 | 10 | 15 | 15 | 20 |
| | Output: i. Technical meetings held with agencies (Nos.) | 6 | 12 | 15 | 18 | 21 |
| | ii. Guidelines issued | 1 | 4 | 6 | 8 | 10 |
| | iii. Tests carried out on materials | 7 | 10 | 15 | 25 | 30 |
| | iv. Tests carried out on works | 20 | 150 | 300 | 350 | 400 |
| 1.2 : Coordinated technical services for better performance Key Activities: 1. Ensuring applications in modern techniques & architectures 2. Conducting progress review meeting with inter agencies | Outcome: i. Buildings constructed with modern architectures | 5 | 10 | 15 | 20 | 25 |
| | ii. Completed construction works as scheduled with cost effectiveness | 4 | 50 | 150 | 170 | 210 |
| | iii. Building constructed with modern technologies to stand against natural disaster | 8 | 15 | 20 | 25 | 40 |
| | Output: i. Awareness meetings on modern techniques | - | 5 | 8 | 10 | 10 |
| | ii. Progress review meeting | 5 | 8 | 12 | 20 | 25 |

Thrust Area 2 : Delivering advisory services to the provincial agencies on procuring and maintaining vehicles

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|---|--|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 2.1 : Maintained good conditioned vehicle fleet Key Activities: 1. Preparing specification for procuring vehicles 2. Inspection and issuing of reports | Outcome: i. Vehicles running without major repairs within assured period | 15% | 35% | 55% | 75% | 90% |
| | Output: i. Vehicles procured ii. Vehicles inspected & certified for repairs | 10 | 6 | 6 | 8 | 8 |
| | | 600 | 615 | 625 | 630 | 635 |
| 2.2 : Maintained web based vehicle information system Key Activities: 1. Developing & maintaining web based system 2. Generating reports | Outcome: i. Institutions with strengthen transport system | 60% | 65% | 70% | 75% | 80% |
| | Output: i. Detail of vehicles in the database | - | 776 | 782 | 790 | 798 |

Thrust Area 3 : Institutional capacity development and governance

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|--|--|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 3.1 : Efficient and effective internal office system Key Activities: 1. Conducting review meetings | Outcome: i. Issues resolved on time | 15% | 25% | 35% | 45% | 70% |
| | Output: i. Productive decisions | 10 | 12 | 18 | 18 | 24 |

Thrust Area 3 : Institutional capacity development and governance

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|--|--|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 3.2 : Skilled and trained technical staff Key Activities: 1. Conducting training programmes | Outcome: i. Best practices disseminated to other engineering units in EPC ii. Officers trained in relevant subjects | 50% | 60% | 70% | 80% | 90% |
| | Output: i. Training programmes | 6 | 30 | 60 | 90 | 100 |
| | | 5 | 7 | 8 | 10 | 12 |
| 3.3 : Improved productivity at office Key Activities: 1. Formation of quality circles | Outcome: i. Productivity awards | - | 1 | 1 | 1 | 1 |
| | Output: i. Quality circles meetings ii. Productivity competitions participated | 1 | 3 | 5 | 5 | 10 |
| | | - | 1 | 1 | 1 | 1 |
| 3.4 : Improved transparency & accountability Key Activities: 1. Implementation of government circulars and guidelines 2. Maintaining transparency in process 3. Developing checklist for civil works | Outcome: i. Agencies adopted circulars & guidelines for civil works ii. Audit queries responded iii. Corrective measures | 40% | 50% | 60% | 70% | 90% |
| | Output: i. Audit queries received ii. Complaints received iii. Guidelines & checklists prepared | 6 | 4 | 4 | 3 | 2 |
| | | 5 | 4 | 3 | 3 | 2 |
| | | 6 | 4 | 4 | 3 | 2 |
| | | 5 | 4 | 3 | 3 | 2 |
| | | - | 1 | 2 | 3 | 5 |

Inter- Agency Coordination

Department / Agency : Engineering Services & Infrastructure

| Main programme / Subject Area | Interacting Agencies | Proposed Methodology for Coordination | Remarks |
|---|---|--|---------|
| 1. Delivering advisory services to the Provincial Agencies on procuring and maintaining vehicles. | i. Deputy Chief Secretary (Finance), EP | i. Providing technical advices through discussions and reports | |

Agency Results Framework 2017 - 2020

Department of Motor Traffic

Introduction

The Department of Motor Traffic of the Eastern Provincial Council is responsible for an organized activity to issue revenue licenses to the vehicle owners in the Eastern Province. The overall aim of the department is to work toward issuing revenue licenses in efficient manner.

Key Functions

- Issuing revenue licenses manually and through website
- Registration of reputed garages to issue fitness certificates to buses and lorries
- Issuing instructions adhering Motor Traffic Acts and other connected regulations
- Giving public notifications with regard to the legal requirements
- Printing revenue license books for motor vehicles and distributing among the divisional Secretariats
- Transferring and licensing motor vehicles
- Ensuring fitness of vehicles and road worthiness
- Accepting notice of non-use of vehicles
- Generating revenue by issuing license, registration of garages & transfer of vehicles
- Maintaining efficient information system for vehicle licenses

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Department of Motor Traffic

Vision :

Modern regulatory institution ensuring revenue licenses for vehicles.

Mission :

Ensure licensing of all vehicles in a fair manner using modern technology after ascertaining the required certificates and collecting the due revenue for the province through efficient and effective processes.

Thrust Areas :

1. Upgrading the licensing and regulatory services

Goal 1: Ensured all vehicles licensed

Goal 2: Qualified garages registered

Goal 3: Improved vehicle transfer process

Goal 4: Generated Revenue

2. Strengthening coordination with the Divisional Secretariats to deliver the delegated services.

Goal 1: Improved facilities of Motor Traffic Units in Divisional Secretariats.

Goal 2: Improved interrelationship with the Divisional Secretariats.

3. Institutional capacity development and Governance

Goal 1: Upgraded knowledge and skill of staff

Goal 2: Established internal system for better performance. (internal)

Goal 3: Motor traffic Act, Circulars, Guidelines and recommendations complied with and implemented.

Goal 4: Improved information dissemination for public

Thrust Area 1 : Upgrading the licensing and regulatory services

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|---|---|----------|---------|-------|-------|-------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 1.1 : Upgrading the licensing and regulatory services Key Activities: 1. Verifying documents submitted by vehicle owners 2. Issuing licenses | Outcome: i. Vehicles qualified for safe travelling (Rs.Mn) | 0.29 | 0.30 | 0.33 | 0.35 | 0.38 |
| | Output: i. Applications processed manually (Nos. Mn) ii. Applications processed through website (Nos.) | 0.29 | 0.30 | 0.32 | 0.35 | 0.37 |
| 1.2 : Qualified garages registered Key Activities: 1. Verifying standard of garages 2. Issuing fitness books | Outcome: i. Qualified Garages (Nos.) | 14 | 16 | 18 | 20 | 22 |
| | Output: i. Garages applied (Nos.) | 15 | 20 | 25 | 30 | 35 |
| | ii. Fitness books issued (Nos.) | 152 | 157 | 162 | 167 | 172 |
| 1.3 : Improved vehicle transfer process Key Activities: 1. Collecting information on vehicles requiring transfers 2. Providing awareness programme on vehicle transfer | Outcome: i. Vehicles having valid ownership (Nos. Mn) | 0.250 | 0.251 | 0.251 | 0.252 | 0.252 |
| | Output: i. Applications processed (Nos. Mn) ii. Revenue from transfers (Rs.Mn) | 0.35 | 0.4 | 0.45 | 0.5 | 0.55 |
| 1.4 : Generated Revenue Key Activities: 1. Preparing Summary of vehicle license and income 2. Preparing annual revenue collection report | Outcome: i. Contribution for provincial budget (Rs.Mn.) | 376 | 386 | 396 | 406 | 416 |
| | Output: i. Collection of revenue from licenses, ownership transfer, garage registration and fitness (Rs.Mn) | 376 | 386 | 396 | 406 | 416 |

Thrust Area 2 : Strengthening coordination with the Divisional Secretariats to deliver the delegated services

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|---|--|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 2.1 : Improved facilities of Motor traffic units in Divisional Secretariats Key Activities: 1. Providing facilities for units | Outcome: i. Application processed per day (Nos.) | 1200 | 1400 | 1600 | 1800 | 2000 |
| | Output: i. Equipment provided (Nos.) | 35 | 40 | 42 | 50 | 55 |
| 2.2 : Improved interrelationship with the Divisional Secretariats Key Activities: 1. Providing on the job training for DS staff 2. Connecting LGN server & ADSL of DSs | Outcome: i. Trained DS staff | 35 | 40 | 45 | 50 | 53 |
| | ii. Licenses processed through LGN | 35 | 37 | 39 | 43 | 45 |
| | Output: i. Training programmes | 5 | 10 | 15 | 20 | 25 |
| | ii. Computers connected with LGN | 35 | 37 | 39 | 43 | 45 |

Thrust Area 3 : Institutional capacity development and governance

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|---|--|----------|---------|-------|-------|-------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 3.1 : Upgraded knowledge and skill of staff Key Activities: 1. Provide training 2. Motivating staff through incentives | Outcome: i. Staff trained (internal) | 40.00 | 45.00 | 50.00 | 55.00 | 60.00 |
| | ii. Staff qualified for incentive | 35 | 40 | 43 | 47 | 60 |
| | Output: i. Training programmes | 5 | 7 | 9 | 11 | 13 |
| | ii. Staff involved in licensing | 51 | 52 | 55 | 57 | 60 |

Thrust Area 3 : Institutional capacity development and governance

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|---|--|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 3.2 : Established internal system for better performance (internal) Key Activities: 1. Using 3R 2. Implementing productivity improvement activities | Outcome: i. Cost of stationery (Rs.Mn) ii. Productivity awards | 0.65 | 0.6 | 0.55 | 0.5 | 0.45 |
| | Output: i. Reused envelops ii. Productivity programmes | 1 | 2 | 2 | 2 | 2 |
| 3.3 : Motor traffic act, circulars, guidelines and recommendations complied with and implemented Key Activities: 1. Developing circulars | Outcome: i. Non user applications attended ii. Corrective measures | 20 | 40 | 60 | 80 | 100 |
| | Output: i. Circulars and guidelines issued ii. Complaints received iii. Non user applications received | 30 | 25 | 20 | 15 | 10 |
| | i. Circulars and guidelines issued ii. Complaints received iii. Non user applications received | 5 | 10 | 15 | 17 | 20 |
| 3.4 : Improved information dissemination for public Key Activities: 1. Publishing information in website 2. Providing information related to vehicles for other institutions | Outcome: i. Applications received from website | 32 | 500 | 700 | 900 | 1100 |
| | Output: i. Requests related to vehicles from other institutions | 20 | 25 | 30 | 35 | 40 |

Inter- Agency Coordination

Department / Agency : Motor Traffic

| Main programme / Subject Area | Interacting Agencies | Proposed Methodology for Coordination | Remarks |
|-------------------------------|--|---|---------|
| 1. Issuing Revenue License | i. All Divisional Secretariats of Eastern Province | i. Using e-RL method | |
| 2. Ownership Transfer | i. All Divisional Secretariats of Eastern Province | i. Using departments procedures, circulars and guidelines | |

Agency Results Framework 2017 - 2020

Department of Provincial Audit

Introduction

At the inception of the first Provincial Council, the Provincial Department of Audit North East Provincial Council was started to function under the Chief Secretary. It was headed by Comptroller & Chief Auditor. After the demerger of the North East Province, the Department of Provincial Audit for the Eastern Provincial Council has been functioning since 01.01.2007. Subsequently, the head of the department was designated as Deputy Chief Secretary (Audit). At present the head is referred as Chief Internal Auditor.

Key Functions

- In terms of the Financial Administrative Regulations and Circulars, giving proper advice for efficient office management in the province
- Inspecting for proper performance of functions regarding financial management of Provincial Ministries, Departments and other Institutions
- Ensuring the proper usage of resources in the institutions of the Eastern Provincial Council
- Confirming the performance for an efficient financial management
- Confirming the implementation of Institutional Internal Auditing Standard
- Confirming to get rid of errors, fraud and wastage happening, in order to perform an efficient internal control
- Confirming the proper asset management

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Department of Provincial Audit

Vision :

A competent institution auditing the provincial agencies for improved governance

Mission :

Carrying out financial and performance auditing of the provincial agencies, projects and local authorities through inspections and verification of records in a timely and fair manner ensuring adherence to financial regulations towards achievement of institutional performance

Thrust Areas :

1. Carrying out regular, specialized financial and performance audit

Goal 1: Standardized better internal control system

Goal 2: Promptly attended complaints received from institutions and members of public

2. Institutional development and governance

Goal 1: Organising audit related trainings to the agencies

Goal 2: Strengthened capacity of office Staff

Thrust Area 1 : Carrying out regular, specialized financial and performance audit

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|---|---|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 1.1 : Standardized better internal control system Key Activities: 1. Publishing the audit circulars & guidelines 2. Establishing and monitoring the audit system | Outcome: i. Institutions graded based on audit quires | - | 25% | 35% | 50% | 75% |
| | ii. Institutions graded with above average | - | 50% | 60% | 70% | 80% |
| | Output: i. Audit committee meeting | 30 | 38 | 42 | 45 | 50 |
| | ii. Institutions covered through audit inspections | 300 | 500 | 600 | 750 | 1168 |
| 1.2 : Promptly attended complaints received from institutions and members of public Key Activities: 1. Assigning officers to undertake inspections 2. Sending queries to relevant institutions | Outcome: i. Follow up actions | 8 | 8 | 6 | 5 | 3 |
| | ii. Heads of institutions responded | 10 | 25 | 30 | 35 | 35 |
| | Output: i. Queries sent | 230 | 190 | 150 | 125 | 100 |
| | ii. Audit inspections | 300 | 400 | 450 | 500 | 600 |

Thrust Area 2 : Institutional development and governance

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|---|--|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 2.1 : Organising audit related trainings to the agencies Key Activities: 1. Conducting audit related training 2. Developing reading materials | Outcome: i. Officers trained in auditing | 5 | 20 | 25 | 35 | 40 |
| | Output: i. Training programmes on auditing | 2 | 5 | 8 | 10 | 15 |
| | ii. Reading materials | 2 | 8 | 10 | 15 | 20 |
| 2.2 : Strengthened capacity of office staff Key Activities: 1. Improving infrastructure facilities 2. Providing furniture & equipment facilities 3. Conducting training programme | Outcome: i. Productivity awards | 0 | 1 | 1 | 1 | 1 |
| | Output: i. Office equipment purchased | 8 | 12 | 16 | 18 | 20 |
| | ii. Productivity improvement programmes (Nos.) | 2 | 3 | 4 | 4 | 4 |

Agency Results Framework 2017 - 2020

Department of Provincial Revenue

Introduction

The Department of Provincial Revenue of Eastern Province was established according to No. 01 of 2008 Financial Statute of Eastern Provincial Council, within the legal provision granted by the Constitution of Democratic Socialist Republic of Sri Lanka.

Core objective of the Department is to collect financial resources required for the betterment of general public in the Province as taxes and duties, by productively administrating.

Key Functions

- Stamp Duty
 - Collection
 - Verification
 - Refund to Local Authorities
- Court Fines
 - Collection
 - Refund to Local Authorities

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Department of Revenue

Vision :

Major Institution Generating Revenue with public Goodwill.

Mission :

Collecting tax in a reasonable and fair manner through the approved process of assessment, maintaining the dialogue with the tax payers and business institutions and identifying potential new sources to increase the revenue.

Thrust Areas :

1. Improving Tax Administration Process

Goal 1: Developed necessary Statute for tax Administration

Goal 2: Implemented Streamlined tax collecting and Transfer process

2. Identifying new sources of revenue and processing for collection

Goal 1: Revenue source identified

3. Creating awareness on tax system among public

Goal 1: Public familiarized with tax system and cooperated

4. Institutional Capacity Development and Governance

Goal 1: Improved office system with adequate coverage, Physical resources and infrastructure

Thrust Area 1 : Improving tax administration process

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|--|---|----------|---------|-------|-------|-------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 1.1 : Developed necessary statute for tax Administration Key Activities: 1. Preparing statute with legal consultation and submission to council | Outcome: i. Statute passed by council | 1 | 3 | - | - | - |
| | ii. Statute assented by Hon. Governor | 1 | 3 | - | - | - |
| | Output: i. Statute submitted to council | 1 | 3 | - | - | - |
| 1.2 : Implemented streamlined tax collecting and transfer process Key Activities: 1. Developing web based software 2. Verifying stamp duty certificate and transferring tax revenue to Provincial Treasury 3. Recommending to Provincial Treasury for refunding tax to Local Authorities | Outcome: i. Reports generated form software | - | 3 | 5 | 5 | 5 |
| | ii. Tax collected (Mn) | 381 | 400 | 410 | 415 | 420 |
| | iii. Tax refunded to Local Authorities (baseline as 232 for 60 %) | 60% | 80% | 100% | 100% | 100% |
| | Output: i. Developed software | - | 1 | - | - | - |
| | ii. Stamp duty certificate verified (Nos.) | 30000 | 33000 | 40000 | 50000 | 50000 |
| | iii. Recommended to Provincial Treasury | 60% | 80% | 100% | 100% | 100% |

Thrust Area 2 : Identifying new sources of revenue and processing for collection

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|---|--|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 2.1 : Revenue source identified Key Activities: 1. Collecting information 2. Analysing the information | Outcome: i. Revenue (Rs.Mn) | 381 | 400 | 410 | 415 | 420 |
| | Output: i. New taxes | - | 3 | - | - | - |

Thrust Area 3 : Creating awareness on tax system among public

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|---|--|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 3.1 : Public familiarized with tax system and cooperated Key Activities: 1. Conducting awareness programme 2. Identifying taxpayer and sending self assessment forms | Outcome: i. Tax collected (Mn) | 381 | 400 | 410 | 415 | 420 |
| | ii. Self assessment forms received | - | 50% | 70% | 85% | 100% |
| | Output: i. Awareness programme (Nos.) | - | 3 | 2 | 2 | 2 |
| | ii. Self assessment forms sent | - | 50% | 70% | 85% | 100% |

Thrust Area 4 : Institutional Capacity Development and governance

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|---|---|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 4.1 : Improved office system with adequate coverage, physical resources and infrastructure Key Activities: 1. Training programmes for staff 2. Establishing intranet 3. Setting up regional office with equipment | Outcome: i. Staff qualified for incentive payments ii. Officers using intranet | - | 23 | 23 | 23 | 23 |
| | Output: i. Computers connected with intranet at Regional office - Batticaloa & Ampara ii. Staff training programmes iii. Office equipment and furniture | - | 1 | 1 | - | - |
| | | 2 | 3 | 4 | 3 | 4 |
| | | 50% | 60% | 70% | 80% | 85% |

Agency Results Framework 2017 - 2020

Management Development Training Unit

Introduction

In terms of PA Circulars 6/1989, 12/1990 and 14/1990, the training arm for each provincial council was felt to provide training to the provincial staff in matters relating to provincial administration. Accordingly, a “Training and Personnel Unit” under the purview of the Chief Secretary’s Secretariat was created in 1991 to train the public servants in the nascent North East Provincial Council (NEPC).

This unit underwent various transformations and later renamed as Management Development Training Unit (MDTU), thereafter upgraded to Management Development Training Department (MDTD). After de-merger, the MDTD continued a sole body for training delivery to the both Northern and Eastern Provinces until 21st September 2008. After, the MDTD, EPC has been serving only to the public Servants of EPC. Now it directly comes under the Deputy Chief Secretary-Personal & Training from 2013 and again renamed as Management Development Training Unit (MDTU) according to the cadre approval of the Management Service Department (MSD).

MDTU is one of the premier training institutions in EPC, providing trainings and workshops for the officers in the Eastern Province in various sectors. It is part of the Eastern Provincial Council’s vision to create a quality centre for the on-going professional development for key managers and administrators.

Key Functions

- Collecting requirements for training
- Identifying competency areas for training
- Consulting with the advisory committee
- Preparing Training Calendar
- Consulting with training coordinators
- Identifying resource persons
- Facilitating to create the Network System
- Receiving immediate feedback of participants
- Conducting post evaluation of training
- Acquiring of capital Assets & equipment
- Maintaining capital assets and equipment
- Conducting Training for the staff
- Providing modern books and periodicals
- Providing Trainings for Implementation of 5S

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Management Development Training Unit

Vision :

Competent organization enhancing skills of manpower for improved performance

Mission :

Delivering needs based trainings including seminars, workshops and exposure visits to staff fairly and equitably to improve knowledge, skills and attitude of manpower and evaluating the outcome of training for effective and efficient functioning of Provincial Agencies

Thrust Areas :

1. Undertaking training needs analyses

Goal 1: Identified training needs

2. Organizing training programmes

Goal 1: Designed comprehensive training programmes

Goal 2: Conducted training programmes

Goal 3: Enhanced ICT knowledge and skills

3. Appraisal of the performance of trainees

Goal 1: Assessed quality of training programmes

4. Institutional development and governance

Goal 1: Provided required facilities and logistics for trainees

Goal 2: Skilled and trained staff

Goal 3: Promoted productivity improvement

Thrust Area 1 : Undertaking training needs analyses

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|--|--|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 1.1 : Identified training needs Key Activities: 1. Collect the requirements 2. Identify the competency areas | Outcome: i. Areas of training (Nos.) | 5 | 9 | 10 | 10 | 10 |
| | ii. Categories of staffs (Nos.) | 8 | 8 | 8 | 8 | 8 |
| | Output: i. Completed questionnaires received | 1200 | 3000 | 3000 | 3000 | 3000 |

Thrust Area 2 : Organizing training programmes

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|--|--|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 2.1 : Designed comprehensive training programmes Key Activities: 1. Consult with the advisory committee 2. Prepare training calendar | Outcome: i. Quarterly training calendar (Nos.) | 4 | 4 | 4 | 4 | 4 |
| | ii. Needs accommodated in the calendar (Nos.) | 135 | 160 | 170 | 180 | 200 |
| | Output: i. Training programmes modules (Nos.) | 80 | 160 | 170 | 180 | 200 |

Thrust Area 2 : Organizing training programmes

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|--|---|----------|---------|------|------|-------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 2.2 : Conducted training programmes Key Activities: 1. Consult with training coordinators 2. Identify resource persons 3. Prepare training materials | Outcome: i. Trainees practicing the skills (Nos.) | 2500 | 3000 | 3600 | 5400 | 6000 |
| | Output: i. Trainees (Nos.) | 4200 | 5000 | 6000 | 9000 | 10000 |
| | ii. Training programmes (Nos.) | 117 | 140 | 150 | 160 | 200 |
| 2.3 : Enhanced ICT knowledge and skills Key Activities: 1. Facilitate to create the network system 2. Facilitate to create data base | Outcome: i. Staffs using the ICT (Nos.) | 1000 | 1200 | 1250 | 1300 | 1400 |
| | ii. Reports generated (Nos.) | 20 | 25 | 30 | 30 | 30 |
| | Output: i. Institutions established with LAN (Nos.) | 40 | 50 | 50 | 50 | 50 |

Thrust Area 3 : Appraisal of the performance of trainees

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|---|---|----------|---------|------|------|-------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 3.1 : Assessed quality of training programmes Key Activities: 1. Receive immediate feedback of participants 2. Conduct post evaluation of training | Outcome: i. Improved status of participants in post evaluation training (Nos.) ii. Resource persons recommended (Nos.) iii. HODs responded for assessment of trainings (Nos.) | - | 2600 | 3200 | 5000 | 5500 |
| | Output: i. Participants completed pre evaluation form (Nos.) ii. Resource persons evaluated by participants (Nos.) | - | 5000 | 6000 | 9000 | 10000 |
| | | 4200 | 5000 | 6000 | 9000 | 10000 |

Thrust Area 4 : Institutional development and governance

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|--|---|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 4.1 : Provided required facilities and logistics for trainees Key Activities: 1. Acquire of capital Assets & equipment 2. Maintain capital assets and equipment | Outcome: i. Trainees (Nos.) ii. Training Programmes (Nos.) | 25 | 30 | 35 | 40 | 45 |
| | Output: i. Accommodation facilities & classrooms ii. Equipment and furniture | 2 | 5 | 7 | 9 | 10 |
| | | 32 | 50 | 55 | 60 | 70 |
| | | 1500 | 1525 | 1550 | 1600 | 1650 |

Thrust Area 4 : Institutional development and governance

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|--|--|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 4.2 : Skilled and trained staff Key Activities: 1. Conducting training for the staffs 2. Providing modern books and periodicals | Outcome: i. Programmes coordinated (Nos.) | 2 | 8 | 10 | 12 | 16 |
| | ii. Programmes highly evaluated by the participants | 2 | 8 | 10 | 12 | 16 |
| | Output: i. Officers trained (Nos.) | 25 | 30 | 35 | 45 | 55 |
| | ii. Training programmes (Nos.) | 2 | 5 | 7 | 9 | 10 |
| 4.3 : Promoted productivity improvement Key Activities: 1. Provide Training for Implementation of 5S | Outcome: i. Institutions participated in the productivity competition (Nos.) | 2 | 2 | 2 | 2 | 2 |
| | ii. Institutions received awards (Nos.) | 1 | 1 | 1 | 1 | 1 |
| | Output: i. Training programmes (Nos.) | - | 8 | 10 | 12 | 15 |
| | ii. Trainees(Nos.) | - | 300 | 400 | 450 | 600 |

Inter- Agency Coordination

Department / Agency : Management Development & Training Unit

| Main programme / Subject Area | Interacting Agencies | Proposed Methodology for Coordination | Remarks |
|---|--|---|---------|
| 1. Community development programmes for Front Line Officers (JICA FORWARD Project) | i. JICA | i. Discussions & correspondences discussions related to all administration and implementation works | |
| 2. MPA Programme | i. Sri Jayawardena University | i. Discussions, Meetings & correspondences for Regional Coordination | |
| 3. Training programme for local authority staff | i. Sri Lanka Institute of Local Governance (SLILG) | i. Discussions & Correspondences | |
| 4. Conducting school based training programme on Environmental Protection and Conducting awareness programme on Law and Order | i. Chief Ministry's Office (EPC) | i. Discussions & correspondences related to environmental programmes | |
| 5. Training Programme for Staff of Postal Department | i. Postal Department | i. Discussions & Correspondences | |
| 6. Visual Learning Trainings | i. Sri Lanka Institute of Development Administration (SLIDA) | i. Discussions & Correspondences | |

Agency Results Framework 2017 - 2020

Legal Unit

Introduction

The Legal Unit was constituted and it has been functioning in the NEP since 1988. With the failure of administrative machinery of the NEP, the Unit became standstill. It was reactivated in 1995. Thereafter, the Legal Unit was continuing in the EPC. It came into existence by way of Supreme Court Order in FR Application Nos. 243,244 and 245 and delivered on 16.10.2006.

The Legal Unit of the EPC during the period from 2007 to 2008 came under the purview of Governor's Secretariat and in 2010 onward it came under the direct purview of Chief Secretary's Secretariat of the EPC.

The personnel strength of this Unit in the year 2016 is 11 which comprises of Senior Service staff - 3, Secondary - 5 and Primary - 3. The Senior Service includes the Chief Legal Officer and other 2 Legal Officers and The Chief Legal Officer is the head of this Unit.

Key Functions

- Providing advice on matters relating to interpretation and implementation of any provision provided in written laws, rules, regulations by-laws and other subsidiary laws
- Making appearances in Court in cases for and against the Provincial Council
- Formulating statutes, if necessary and appraise legality of statutes, subsidiary laws and agreement and contracts
- Preparing documents necessary to be filed in Courts in connection with the cases filed for and against the Provincial Council
- Guiding and if necessary making appearances before any Tribunal Inquiries on behalf of the Provincial Council
- Providing advice and guidance to Ministries, Departments and Institutions with regard to disciplinary actions against any Provincial Public Service Officer of the Eastern Provincial Council

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Legal Unit

Vision :

Competent organization providing legal services to provincial agencies

Mission :

Providing legal support and guidance to provincial ministries, departments and institutions enabling them to make efficient, effective, just and reasonable decisions and to ensure practice of governance

Thrust Areas :

1. Interpretation of provisions of laws, rules and regulations and review of statutes

Goal 1: Provincial agencies advised, guided and provided with finalized statutes and legal documents and legal

Goal 2: Advised, guided and supported with Provincial agencies on legal issues

2. Guiding and assisting the ministries, departments and institutions on disciplinary procedures, court and tribunal cases

Goal 1: Appeared in court cases and tribunal inquiries effectively

Goal 2: Guided and supported provincial agencies on disciplinary procedures and inquiries

3. Institutional development and governance

Goal 1: Improved institution with adequate physical resources and infrastructure facility

Goal 2: Improved capacity of office staff

Thrust Area 1 : Interpretation of provisions of laws, rules and regulations and review of statutes

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|--|--|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 1.1 : Provincial agencies advised, guided and provided with finalized statutes and legal documents Key Activities: 1. Appraising the draft statutes, By-laws, agreements and contracts 2. Formulating statutes, By-laws, agreements and contracts | Outcome: i. Statutes passed (Nos.) | - | 13 | 15 | 18 | 20 |
| | ii. Statutes assent (Nos.) | 1 | 13 | 15 | 18 | 20 |
| | iii. By-laws finalised (Nos.) | 40 | 7 | 9 | 10 | 15 |
| | iv. Agreements/contracts finalised (Nos.) | 4 | 7 | 9 | 10 | 15 |
| | Output: i. Statutes appraised (Nos.) | 07 | 13 | 15 | 18 | 20 |
| | ii. Agreement and contracts appraised (Nos.) | 04 | 07 | 10 | 12 | 14 |
| 1.2 : Advised, guided and supported with Provincial agencies on legal issues Key Activities: 1. Providing advice and guidance to provincial agencies | Outcome: i. Consultation files closed (Nos.) | 35 | 40 | 45 | 45 | 50 |
| | ii. Issues solved (Nos.) | 35 | 40 | 40 | 45 | 50 |
| | Output: i. Issues referred (Nos.) | 42 | 45 | 45 | 48 | 55 |
| | ii. Consultations conducted (Nos.) | 40 | 40 | 45 | 50 | 55 |
| | iii. Consultation files operated (Nos.) | 40 | 40 | 45 | 50 | 55 |

Thrust Area 2 : Guiding and assisting the ministries, departments and institutions on disciplinary procedures, court and tribunal cases

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|---|---|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 2.1 : Appeared in court cases and tribunal inquiries effectively Key Activities: 1. Appearing in courts and tribunal 2. Conducting consultations 3. Preparing documents (necessary for cases) | Outcome: i. Case records closed/ Concluded (Nos.) ii. Consultations/Instruction sessions concluded (Nos.) iii. Documents filed for cases (Nos.) | 13 | 10 | 12 | 15 | 20 |
| | Output: i. Proxies filed (Nos.) ii. Cases prosecuted (Nos.) iii. Litigations filed (Nos.) iv. Documents prepared (Nos.) v. Consultations / Instruction concluded (Nos.) vi. Case records opened (Nos.) | 38 | 15 | 20 | 20 | 25 |
| 2.2 : Guided and supported provincial agencies on disciplinary procedures and inquiries Key Activities: 1. Drawing up curriculum for training 2. Supporting provincial agencies on disciplinary procedures 3. Conducting training programme | Outcome: i. Officers participated in training programme (Nos.) ii. Disciplinary inquiries supported (Nos.) | - | 680 | 700 | 725 | 750 |
| | Output: i. Training programmes (Nos.) ii. Organise training sessions (Nos.) | - | 04 | 04 | 05 | 05 |
| | | | | | | |

Thrust Area 3 : Institutional development and governance

| Goals | Key Performance Indicators (KPIs) <i>related to Goals</i> | Baseline | Targets | | | |
|---|--|----------|---------|------|------|------|
| | | 2015 | 2017 | 2018 | 2019 | 2020 |
| 3.1 : Improved capacity of office staff Key Activities: 1. Providing training for office staff | Outcome: i. Officers performed above set standard (Nos.) | 7 | 8 | 8 | 9 | 9 |
| | Output: i. Training programmes (Nos.) | 4 | 5 | 5 | 5 | 6 |
| 3.2 : Improved institution with adequate physical resources and infrastructure facility Key Activities: 1. Maintaining of office building & vehicle 2. Acquisition of equipment, furniture and vehicle | Outcome: i. Productivity awards | - | 1 | 1 | 1 | 1 |
| | ii. Computers connected to network | - | 1 | 1 | 1 | 1 |
| | Output: i. Furniture & equipment (Nos.) | 40 | 45 | 55 | 65 | 80 |

