

Ministry of Local Government & Rural Dev.

01. Ministry Office
02. Department of Local Government
03. Department of Rural Development
04. Department of Rural Industries
05. Department of Buildings
06. Tourism Bureau
07. Transport Authority
08. Housing Authority

Agency Results Framework 2017 - 2020

Ministry of Local Government, Rural Development, Rural Industries, Buildings, Tourism, Housing, Transport, Law & Order and Environment

Introduction

In the Eastern Provincial Council, Ministry of Local Government & Rural Development comes under the portfolio of Hon. Chief Minister together with other important sectors.

Department of Local Government, Department of Rural Development, Department of Rural Industries, Department of Buildings, Housing Authority, Tourism and Transport Authority come under purview of chief ministry. The subject 'Local Government' is one of the vast areas governed by this ministry and many functions are executed to regulate, supervise and guide the Local Authorities through Department of Local Government which are vital institutions in terms of serving people at the grass root level.

Organizational Network

The following Departments, Statutory Boards and Units are functioning under the purview of this ministry;

Departments:

- Dept. of Local Government
- Dept. of Rural Development
- Dept. of Rural Industries
- Dept. of Buildings

Statutory Boards:

- Eastern Province Road Passenger Transport Authority
- Eastern Provincial Housing Authority
- Eastern Province Tourism Bureau

Units:

- Law & Order
- Environment

The functions of Local Government, Rural Development, Rural Industries, Buildings, Tourism, Transport, and Housing are executed by the relevant Heads of Departments as departments and statutory boards under supervision of the Secretary of the ministry. The functions of the units; Law & Order and Environment are executed in the ministry under overall supervision of the Secretary.

Service Delivery

The ministry's span of control in the sectors mentioned above expands throughout the province geographically which has administrative districts of Trincomalee, Ampara and Batticaloa.

Key Functions of the Ministry

- Formulating policies for sectors and guiding the agencies under chief ministry.
- Promoting, facilitating and coordinating the investment opportunities in the Eastern Province.
- Coordination with agencies under this ministry, other provincial and central agencies.
- Building capacity of the departments and related stakeholders under chief ministry.
- Planning, monitoring, regulating, facilitating and sanctioning the activities and projects of departments and authorities which come under the purview of this Ministry.

UN-SD Goals related to Ministry of Local Government

Goal 11: Sustainable cities and communities

Goal 15: Life on land

Goal 6: Clean water and sanitation

Goal 9: Industry, Innovation and Infrastructure

Goal 8: Decent work and Economic growth

Goal 16: Peace, Justice & Strong institution

SWOT Analysis

<p style="text-align: center;"><u>Strengths</u></p> <ol style="list-style-type: none"> 1. Existing Institutional setup 2. Availability of standard by- laws of Local Authorities 3. Good relationships with public institutions 4. Availability of computerized systems and databases 5. Availability of required staff 6. Availability of statutes for Housing, Transport and Tourism sectors 	<p style="text-align: center;"><u>Weaknesses</u></p> <ol style="list-style-type: none"> 1. Lack of coordination between Central and Provincial agencies 2. Lack of resources for service delivery 3. Shortage of Technical staff 4. Ineffective policy for local authorities
<p style="text-align: center;"><u>Opportunities</u></p> <ol style="list-style-type: none"> 1. Potential for investment 2. Existence of legal frame work 3. Community participation 4. Political stability 5. Conducive government policy 	<p style="text-align: center;"><u>Threats</u></p> <ol style="list-style-type: none"> 1. Changing development priorities 2. Lack of coordination among different stakeholders 3. Lack of power delegation and resource allocation for devolved subject

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Ministry of Local Government, Rural development, Rural Industries, Buildings, Tourism, Transport, Housing, Law & Order and Environment

Vision : Modern organization ensuring quality service delivery and governance

Mission : Improving the quality of service delivery of the sector agencies under the purview of the Ministry through participatory process and practicing principles of governance

Thrust Areas :

1. Issuing guidelines and instructions to the agencies under the ministry
Goal 1: Updated guidelines and instruction
2. Co-ordination and monitoring of the activities of the agencies.
Goal 1: Ensured Periodical monitoring of the agencies
3. Institutional capacity development and governance
Goal 1: Strengthened institutions with physical and human resources
4. Implementation of special development program
Goal 1: Improved small scale infrastructure facilities and community development

Thrust Area 1 : Issuing guidelines and instructions to the agencies under the ministry

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
1.1 : Updated guidelines and instructions Key Activities: 1. Preparation of guidelines and instructions 2. Following up compliance to the guidelines and instructions	Outcome: i. ARF achievements of agencies	40%	50%	60%	70%	80%
	ii. Audit queries responded by Agencies	7	7	6	5	6
	Output: i. Guidelines and instructions	7	10	6	6	5
	ii. Agencies complied with guidelines	7	7	7	7	7
	iii. Policy documents (Nos.)	10	12	7	6	5

Thrust Area 2 : Co-ordination and monitoring of the activities of the agencies

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
2.1 : Ensured periodical monitoring of the agencies Key Activities: 1. Arranging field visits & inspections 2. Conducting review meetings	Outcome: i. Achievement of the CAIP	70%	78%	80%	85%	90%
	ii. Follow-up actions on meeting decisions (Nos.)	10	12	15	18	20
	Output: i. Meetings	3	20	13	12	12
	ii. Field visits (No. of visits per agency)	1	4	4	4	4

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 : Strengthened institutions with physical and human resources Key Activities: 1. Providing office equipment & furniture 2. Repairing office building & staff quarters 3. Providing transport facilities for staff and field visits 4. Arranging exposal visit & training programme	Outcome: i. Strengthened Institutions with minimum standards ii. Productivity awards	70%	74%	76%	78%	80%
	Output: i. Furniture & Equipment (sets) ii. Improved staff quarters iv. Vehicles in good condition vii. Trained staff	-	1	1	1	1
		14	18	20	22	25
		2	3	5	5	5
		6	5	9	9	9
		35	38	38	40	40

Thrust Area 4 : Implementation of special development programme

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
4.1 : Improved small scale infrastructure facilities and community development Key Activities: 1. Implementation of cultural development programmes 2. Implementation of community development programmes 3. Implementation of village development programmes	Outcome: i. Beneficiaries	150	220	250	300	350
	Output: i. Cultural development programmes ii. Equipment iii. Community infrastructure (Nos.)	11	10	12	13	15
		34	25	30	38	45
		6	10	13	18	25

Agency / Sector : Environment

Thrust Area 1 : Sustainable green environment

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
1.1 : Created friendly environment Key Activities: 1. Tree planting 2. Cleaning	Outcome: i. Beautified places (Nos.)	1	2	2	3	4
	Output: i. Trees planted ii. Trees planted Programme	480 1	500 2	520 3	540 4	600 5

Thrust Area 2 : Ensure environmental education

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
2.1 : Created awareness on environment Key Activities: 1. Conducting workshop & training 2. Conducting awareness programme & exposure visit	Outcome: i. Participation (Nos.)	250	260	265	270	275
	ii. Cleaned places by participants of programmes	1	3	3	4	3
	iii. Events conducted by participants followed Programmes	1	3	3	3	3
	Output: i. Programme	3	3	3	3	3
	ii. Exposure visits	3	3	3	3	3

Thrust Area 1 : Strengthening of Law & Order

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
1.1 : Developed programme on adherence to law & order Key Activities: 1. Conducting awareness programme 2. Providing furniture & equipment and traffic control kits to schools	Outcome: i. Participation of school children	300	320	340	360	380
	ii. Participation of staff	140	150	160	170	180
	Output: i. Awareness programmes	3	6	6	6	6
	ii. Furniture (Nos.)	-	5	7	10	10
	iii. Equipment (Nos.)	-	5	8	10	12
	iv. Schools supplied with traffic control kits (Nos.)	134	100	80	50	50

Inter- Agency Coordination

Department / Agency : Ministry of Local Government, Rural development, Rural Industries, Buildings, Tourism, Transport, Housing, Law & Order and Environment

Main programme / Subject Area	Interacting Agencies	Proposed Methodology for Coordination	Remarks
1. Interaction with the Departments under the purview of Ministry	i. Department of Local Government ii. Department of Rural Development iii. Department of Rural Industries iv. Department of Building v. Transport Authority vi. Housing Authority vii. Tourism Bureau	i. Sectoral Meetings ii. Progress review Meetings	Overall progress of development, finance and administrative functions shared and reviewed at these meetings
2. Development works – Minister fund	i. Divisional Secretariat	i. Progress review meetings	
3. General Administration	i. Chief Secretary's Secretariat and relevant ministries	i. Progress review meetings ii. Secretaries Committee Meetings	Meeting minutes circulated and progress evaluated periodically. Development activities, administrative and financial issues are discussed.
4. Planning and Development	i. Chief Secretary's Secretariat, Provincial Planning Secretariat and relevant ministries	i. Provincial Planning Committee meetings	Meeting minutes circulated and progress evaluated. All activities including formulation and approval of Annual Implementation Programme and monitoring & evaluation of development programs are performed here

Department / Agency : Ministry of Local Government, Rural development, Rural Industries, Buildings, Tourism, Transport, Housing, Law & Order and Environment

Main programme / Subject Area	Interacting Agencies	Proposed Methodology for Coordination	Remarks
5. District Level Development Activities	i. District Secretariats	i. District Coordination Committee meetings	Overall development activities are discussed in detail in a holistic manner with the participation of Central, Provincial authorities with the presence of peoples representatives
6. Overall performance of the Ministry and the Departments under its purview	i. Ministry ii. Departments iii. Eastern Provincial Council	i. Consultative Committee meetings	Overall activities pertaining to the Ministry and Departments are reviewed at this meeting
7. Audit Management	i. Provincial & General Audit	i. Audit Management Committee meetings	Meeting minutes circulated, followed up and progress evaluated. All activities involving financial management and compliance with existing rules and regulations and other issues are taken up for discussion

Agency Results Framework 2017 - 2020

Department of Local Government

Introduction

Local government as the third tier of the multi-level government system constitutes the unit of devolution for democratic governance. The establishment of a provincial tier was essentially a transfer of state powers hitherto exercised at the national level to the new governance entities at the provincial level. The exercise in devolution neglected setting out the role and functions at the primary level of government comprised of the local authorities.

These were kept as provided for by the extant laws and open to redefinition through the enhancement of such powers by the provincial entities Local authorities are established under three Laws, the Municipal Councils Ordinance No. 29 of 1947, the Urban Councils Ordinance No. 61 of 1939, and the Pradeshiya Sabha Act No.15 of 1987. These Laws define the functional role and responsibility in terms of “regulation, control and administration”.

In this line, the Department of Local Government, Eastern Province is functioning now under the Ministry of Local Government and Rural Development.

Organizational Network

Department of Local Government of EPC headed by the Commissioner of Local Government functions under direction & guidance of Ministry of Local Government & Rural Development, EPC. It renders its services at regional level through Assistant Commissioner of Local Government in three districts and at sub-regional level through 45 local authorities.

Details of Local Authorities in the Eastern Province;

Category of Local Authorities	Districts			Total (Nos.)
	Trincomalee	Batticaloa	Ampara	
Municipal Councils	-	1	2	3
Urban Councils	2	2	1	5
Pradeshiya Sabhas	11	9	17	37
Total (Nos.)	13	12	20	45

Service Delivery

Local authorities are considered as autonomous which can make decisions depending on the resources they possess within their boundaries of statues. Respective Ordinances & Acts and delegated authorities provide powers to regulate, control and administrate subjects of Public Health, Thoroughfares, Utility, Welfare and Environmental and Sanitation. Local Governments in Sri Lanka are responsible to prepare local development plans, allocate budget according to development priorities and involve citizens in both planning and implementation of activities.

The relevant Ordinances and Acts state that local authorities have authority for integrated development planning at local level and that they should work in coordination with Divisional Secretaries and other relevant agencies and promote vigorous participation of people in the planning process with bottom-up approach.

At local level, public utility buildings with their services are run by the respective local authorities.

Local Authorities	Com. Center (Nos.)	Com. Libry. (Nos.)	Ayurv. Hosp. (Nos.)	Road Length (km)	Area (Sq.Km)	Population (Nos.)
Trincomalee	160	40	13	3,245.40	2637.80	428,019
Batticaloa	274	67	10	4,483.67	2854.58	605,291
Ampara	198	51	11	4,442.26	3528.83	661,435
Total	632	158	34	12,171.33	9,021.21	1,694,745

Key Functions

- Overall administrative responsibilities in respect of the department.
- Monitoring and supervising the administration of the Local Authorities in Eastern Province with the assistance of 03 Municipal Commissioners & Regional Assistance Commissioners for the 45 Local Authorities.
- Assisting Local Authorities towards Provision and Maintenance of services and amenities to the residents of the area by means of grants to supplement their resources.
- Assisting Local Authorities in their infrastructure and development work by provincial and central government grants.
- Counseling and guiding the elected representatives and staff of the Local Authorities on constitutional administrative and financial matters.
- Coordinating and recommending LLDF loan to Local Authorities
- Guiding for preparation of the by-laws and obtain approval from ministry
- Coordinating preparation of Local Authority Participatory Development Plans.
- Collection of LA related information from allied sectors development activities of all source of are entered in the web based data base system, and display and dissemination of information through the Provincial Planning Secretariat
- Coordination between local authorities and provincial/national agencies.

SWOT Analysis

<p><u>Strengths</u></p> <ol style="list-style-type: none"> 1. Adequate experienced & knowledgeable staff. 2. Fund allocation for infrastructure development. 3. Properly managed office culture. 4. Availability of Management Information System. 5. Progress monitoring system through web based data base. 	<p><u>Weaknesses</u></p> <ol style="list-style-type: none"> 1. Lack of technical & planning capability in supervision of works 2. Non availability of revenue enhancement of by laws 3. No proper approved cadre 4. Vacancies exist in the key position for a long period
<p><u>Opportunities</u></p> <ol style="list-style-type: none"> 1. Better coordination with NGOs & other government departments 2. Financial support from government & projects 3. Revenue from hotel industries and other tourist attractive places 4. Selection of projects from Local Authority Participatory Development Plan 5. Adoption of 5S system in all the Local Authorities. 	<p><u>Threats</u></p> <ol style="list-style-type: none"> 1. Uncertain climatic conditions 2. Increased occurrence of natural disasters - Drought, floods 3. Price Escalation due to inflation 4. Not receiving approved full imprest within the fiscal year

UN- SD Goals related to Local Authority Services

Goal 6: Clean Water & sanitation

Goal 9: Industry, Innovation & Infrastructure

Goal 11: Sustainable Cities & Communities

Relevant Elements in line with National Policies

- Strengthen & broaden the democratic structure and rights of the People by decentralizing the administration with all possible opportunities.
- Establish an efficient, effective and people's friendly local governance through active participation of civil society partners, community organizations and promoting a grass root level governing organization of 'Jana Sabha' for a prosperous village government
- Empower general public through advocating a peoples' friendly governing environment and enhancing the participatory democracy by implementing the required short term and medium term reforms
- Make local authorities an integral part of the system of government with highest permissible level of democratic decentralization and autonomy, backed by corresponding powers and resources
- Build capacity through collective vision, participatory governance, rational review of powers and functions, allied legal and statutory reforms and also the development of necessary infrastructure and human resources

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Department of Local Government

Vision :

Improved local authority system ensuring sustainable service delivery

Mission :

Coordinating, supporting and guiding for enhancing the capacities of local authorities through facilitating the development of legal frame work, services delivered and development work undertaken and monitoring to ensure equity, efficiency and effectiveness

Thrust Areas :

1. Providing technical and financial support to LAs for infrastructure development and efficient service delivery
 - Goal 1:* Supported local authorities for the development of road network (construction & improvement)
 - Goal 2:* Supported the development of local authorities services (construction & improvement)
 - Goal 3:* Supported the improvement of rural water supply and sanitary system (construction & improvement)

2. Supporting local authorities in environmental protection and waste management
 - Goal 1:* Ensured implementation of environmental policies and guidelines
 - Goal 2:* Ensured integrated & participatory solid waste management system in place (established, improvement and supplying)
 - Goal 3:* Ensured for integrated & participatory liquid waste management system adopted (established, improvement and supplying)

3. Building capacity of local authorities (human, physical and legal)
 - Goal 1:* Supported local authorities to strengthen the human resources
 - Goal 2:* Supported local authorities to improve e-service delivery system

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Department of Local Government

Thrust Areas :

4. Supporting local authorities to prepare development plan

Goal 1: Ensured completion of resource profiles by all local authorities

Goal 2: Ensured preparation / updation of LAPDP by all local authorities

Goal 3: Ensured preparation / updating of participatory budget by all local authorities

5. Institutional development and governance

Goal 1: Ensured effective procurement and quality management systems

Goal 2: Ensured effective LAGRM system in place in all local authorities

Goal 3: Improved revenue collection system in all local authorities

Goal 4: Developed capacity of the institutions and the staff

Thrust Area 1 : Providing technical and financial support to LAs for infrastructure development and efficient service delivery

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
1.1 : Supported local authorities for the development of road network (construction & improvement) Key Activities: 1. Supporting to prepare designs & estimates 2. Assisting to improve rural road network 3. Monitoring the quality and quantity of work	Outcome: i. Traveling time for M/Bike users (Km per hr)	20	40	45	50	60
	ii. Free from Flood damages (%)	87	83	74	65	60
	Output: i. Designs & estimates prepared	225	250	275	300	340
	ii. Investment for rural roads network (Rs. Mn.)	750	2,000	3,000	4,000	5,000
	iii. Work sites visited	150	300	750	1,250	1,500
	iii. Length of road (Km)	440	745	920	1000	1325
	iv. Culverts (Nos.)	20	40	50	60	70
	v. Length of drainage (Km)	400	675	775	875	1,000

Thrust Area 1 : Providing technical and financial support to LAs for infrastructure development and efficient service delivery

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
<p>1.2 : Supported the development of local authorities services (construction & improvement)</p> <p>Key Activities:</p> <p>1. Supporting to prepare designs & estimates</p> <p>2. Assisting to improve local authority services</p> <p>3. Monitoring the quality and quantity of work</p>	<p>Outcome:</p> <p>i. Enhanced Local Authority income revenue(%)</p> <p>ii. Public access to LA services (%)</p>	5	12	20	30	40
		50	60	65	72	80
	<p>Output:</p> <p>i. Designs & estimates prepared</p> <p>ii. Work sites visited</p> <p>iii. Marketing centres (Nos.)</p> <p>iv. Libraries (Nos.)</p> <p>v. Recreation parks (Nos.)</p> <p>vi. Cemeteries & Crematoriums (Nos.)</p> <p>vii. Community centres (Nos.)</p>	100	125	150	175	200
		75	125	175	220	310
		32	40	55	65	80
		10	15	22	35	50
		34	42	50	56	68
		10	17	24	32	40
		10	20	30	45	60

Thrust Area 1 : Providing technical and financial support to LAs for infrastructure development and efficient service delivery

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
1.3 : Supported the improvement of rural water supply and sanitary system (construction & improvement) Key Activities: 1. Supporting to prepare designs & estimates 2. Assisting to improve rural water supply and sanitary system 3. Monitoring the quality and quantity of work	Outcome: i. Families access to drinking water facilities common well, pipe borne water & bowzer ii. Families provided with sanitation facilities	10,000	13,500	14,000	14,500	15,000
	Output: i. Designs & estimates prepared ii. Work sites visited iii. Water bowsers (Nos.) iv. Public dug wells (Nos.) v. Common wash room with sanitary facilities (Nos.) vi. Rural water supply schemes (Nos.)	2,000	3,000	3,200	3,500	4,000
		25	100	200	250	300
		75	125	175	220	310
		5	7	9	10	15
		2,000	2,700	2,800	2,900	3,000
		15	22	30	40	50
		5	15	20	25	30

Thrust Area 2 : Supporting local authorities in environmental protection and waste management.

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
<p>2.1 : Ensured implementation of environmental policies and guidelines</p> <p>Key Activities:</p> <ol style="list-style-type: none"> Monitoring the implementation of EMP in construction sites Monitoring environmental protection and social safeguard guidelines and license issued Taking action against the complaints on issues related to environmental protection and waste management. 	<p>Outcome:</p> <ol style="list-style-type: none"> Environmental protection and social safeguard guidelines (nos.) Environmental protection license (nos.) Corrective measures taken 	-	1	1	1	1
		300	400	500	600	800
		325	300	270	250	200
	<p>Output:</p> <ol style="list-style-type: none"> Work sites visited Complaints on issues related to environmental protection and waste management 	78	110	140	200	250
		325	300	270	250	200

Thrust Area 2 : Supporting local authorities in environmental protection and waste management.

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
<p>2.2 : Ensured integrated & participatory solid waste management system in place (established, improvement & supplying)</p> <p>Key Activities:</p> <p>1. Supporting to prepare designs & estimates</p> <p>2. Assisting for local authorities</p> <p>3. Introducing LAGRM to Local Authorities</p> <p>4. Monitoring the quality and quantity of work</p>	<p>Outcome:</p> <p>i. Waste reduced at household level (%)</p>	-	5	8	12	15
	<p>ii. Revenue collection from composting (%)</p>	3	6	12	15	20
	<p>Output:</p> <p>i. Households segregation bags composting bins (nos. / HH)</p>	1010	3520	4200	5300	6200
	<p>ii. Segregation centres (nos.)</p>	5	3	5	4	5
	<p>iii. Recycling centres (nos.)</p>	3	3	5	7	10
	<p>iv. Compost yards (nos.)</p>	2	4	5	6	7
	<p>v. Engineered sanitary landfills (nos.)</p>	-	3	2	3	2
	<p>vi. Households segregation bags composting bins (nos. / HH)</p>	1010	3520	4200	5300	6200
	<p>vii. Training for workers (nos.)</p>	15	20	25	30	35

Thrust Area 2 : Supporting local authorities in environmental protection and waste management

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
2.3 : Ensured for Integrated & participatory liquid waste management system adopted. (established, Improvement and supplying) Key Activities: 1. Supporting to prepare designs & estimates 2. Assisting for local authorities 3. Monitoring the quality and quantity of work done	Outcome: i. Bio gas produced (kg)	-	250	500	750	1000
	ii. Waste water treated (ltr / day) in MCs / UCs areas	2000	3000	5000	7000	10000
	Output: i. Designs & estimates prepared	-	5	10	15	20
	ii. Bio gas units (nos.)	-	10	20	30	40
	iii. SWT system plants (nos. households)	-	150	200	250	300
	iv. Sewerage treatment plants in urban local authorities (nos.)	1	3	4	6	8

Thrust Area 3 : Building capacity of local authorities (human, physical and legal).

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
3.1 : Supported local authorities to strengthen the human resources. Key Activities: 1. Conducting training 2. Supplying of quality control equipment and tools 3. Assisting to form social audit committees (SAC)	Outcome: i. Staff trained (nos.)	15	20	30	40	50
	ii. Quality control equipment and tools (nos.)	25	35	45	55	70
	iii. Social Audit conducted	1000	1500	2000	3000	5000
	Output: i. SAC in the local authorities (nos.)	200	225	275	300	325
	ii. Training programmes (nos.)	15	20	25	30	35
3.2 : Supported local authorities to Improve e-service delivery system. Key Activities: 1. Coordinating the establishment of e-libraries 2. Coordinating the establishment of management information system 3. Coordinating the establishment of GIS/GPS system 4. Monitoring the functioning of the systems	Outcome: i. e-Library systems (nos.)	5	10	20	30	50
	ii. Management information systems (nos.)	3	6	12	20	45
	iii. GIS/GPS systems (nos.)	-	1	2	3	5
	iv. Staff trained (nos.)	25	25	25	25	25
	Output: i. LAs connected with e-governance	5	10	20	30	45
	ii. Monitoring visits	5	6	7	10	15
	iii. Training programmes (nos.)	5	15	25	35	55

Thrust Area 4 : Supporting local authorities to prepare development plan.

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
4.1 : Ensured completion of resource profiles by all local authorities Key Activities: 1. Issuing guidelines regarding the preparation of resource profiles 2. Conducting training programmes	Outcome: i. Resource profiles used in planning & funding purposes.	-	5	15	30	45
	Output: i. Local authorities completed resource profiles	-	25	45	45	45
	ii. Training programmes (nos.)	-	5	8	12	15
4.2 : Ensured preparation / updation of LAPDP by all local authorities Key Activities: 1. Conducting training regarding preparation / updating of LAPDP 2. Supporting for preparation / updating of LAPDP to local authorities	Outcome: i. LAPDP prepared (nos.)	12	25	45	50	55
	ii. Staff trained (nos.)	14	18	25	30	35
	Output: i. Training programmes (nos)	6	8	10	12	15
4.3 : Ensured preparation / updating of Participatory Budget by all Local Authorities Key Activities: 1. Conducting trainings programmes on participation Participatory Budget 2. Assisting for preparation / updating of participation Participatory Budget to Local Authorities	Outcome: i. Staff trained (nos.)	125	150	150	150	200
	ii. Participatory Budgets prepared(nos.)	45	45	45	45	45
	Output: i. Persons participated (nos.)	2250	2750	3500	3750	4000
	ii. Training programmes (nos.)	5	5	5	5	5

Thrust Area 5 : Institutional development and governance.

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets				
		2015	2017	2018	2019	2020	
5.1 : Ensured effective procurement and quality management systems. Key Activities: 1. Conducting training on procurement and quality management system. 2. Providing instructional modules on procurement and quality management 3. Monitoring the functioning of procurement and quality management	Outcome: i. Modules (nos.) ii. Staff trained (nos.)	1 120	2 150	5 200	7 250	9 350	
	Output: i. Training programmes (nos.) ii. Visits to local authorities iii. Effective procurement procedures (nos.)	10 12 250	10 12 300	10 12 450	10 12 500	10 12 750	
	5.2 : Ensured effective LAGRM System in place in all local authorities Key Activities: 1. Introducing front office systems 2. Conducting training on preparation of LAGRM 3. Supporting for LAGRM 4. Monitoring the Redresses of grievances systems	Outcome: i. LAGRM report (nos.) ii. Staff trained (nos.) iii. Front office system (nos.)	45 120 3	45 150 8	45 200 10	45 250 12	45 350 12
	Output: i. Improved front office system in LAs ii. Training programmes (nos.) iii. Visits to local authorities	3 2 5	6 3 8	10 2 10	12 2 15	15 2 20	

Thrust Area 5 : Institutional development and governance.

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
5.3 : Improved revenue collection system in all local authorities. Key Activities: 1. Conducting training on effective revenue collection systems 2. Guiding local authorities to utilize revenue for development activities 3. Monitoring the collection centres	Outcome: i. Staff trained (nos.)	50	75	100	125	150
	ii. Amount used for development activities (%).	2%	6%	6%	6%	10%
	Output: i. Revenue collection centres visited	2	15	20	30	40
	ii. Training programmes (nos.)	3	10	12	14	20
	iii. Activities utilize with revenue	10	15	20	30	50
5.4 : Developed capacity of the institutions and the staff. Key Activities: 1. Conducting training 2. Assisting to construct office buildings for local authorities	Outcome: i. Staff trained (nos.)	120	150	200	250	350
	ii. 5s system maintained (No. of local authorities)	2	5	8	10	15
	Output: i. Training programmes (nos.)	5	10	12	15	20
	ii. Office buildings constructed (nos.)	4	4	5	6	7

Inter- Agency Coordination

Department / Agency : Local Government

Main programme / Subject Area	Interacting Agencies	Proposed Methodology for Coordination	Remarks
<p>1. Improvement of Infrastructure & service delivery</p>	<ul style="list-style-type: none"> i. Divisional Secretariats ii. Regional Department of Health Services iii. Department of Road Development iv. Road Development Authority v. Water Supply & Drainage Board vi. UNICEF vii. Asia Foundation viii. Trade Unions 	<ul style="list-style-type: none"> i. Supervision & Guidance to Local Authorities ii. Coordination & Monitoring iii. Discussions & correspondences with Funding Agencies iv. Training & Technical Supports v. Letters, meetings & Correspondences 	
<p>2. Supporting Local Authorities in Environmental protection and Waste Management.</p>	<ul style="list-style-type: none"> i. Urban Development Authority ii. Divisional Secretariats iii. Department of Buildings iv. Department of Road Development v. Environmental Authority vi. Regional Department of Health Services 	<ul style="list-style-type: none"> i. Supervision & Guidance to Local Authorities ii. Technical Supports iii. Implementing Agencies v. Letters, meetings & Correspondences 	

Department / Agency : Local Government

Main programme / Subject Area	Interacting Agencies	Proposed Methodology for Coordination	Remarks
3. Building Capacity of Local Authorities (Human, Physical and Legal).	i. Divisional Secretariats ii. Donor Agencies iii. Special Projects	i. Supervision & Guidance to Local Authorities ii. Coordination & Monitoring iii. Discussions & correspondences with Funding Agencies iv. Training & Guidance	
4. Supporting Local Authorities to Prepare Development Plan.	i. Divisional Secretariats ii. Donor Agencies iii. Special Projects	i. Supervision & Guidance to Local Authorities ii. Coordination & Monitoring iii. Discussions & correspondences with Funding Agencies iv. Trainings & Guidance	
5. Institutional Development and Good Governance.	i. Divisional Secretariats ii. Donor Agencies iii. Special Projects	i. Supervision & Guidance to Local Authorities ii. Coordination & Monitoring iii. Discussions & correspondences with Funding Agencies iv. Trainings & Guidance	

Agency Results Framework 2017-2020

Department of Rural Development

Introduction

Rural development activity, as a government initiated and sponsored activity, was originated for the enlightenment of the rural masses of the country and it was in 1940 that a branch was created under the Department of Commerce and Industries for carrying on rural development activities. Under this scheme about 70 Rural Service Centers were established in 1947.

Due to necessity of extended economic and social reconstruction, a separate Department of Rural Development was established in 1948 and steps were taken towards the formation of Rural Development Societies, which were functioned as the focal point to co-ordinate all the development activities at the village level. In 1952, the Department initiated rural development activities for women with the formation of Women Voluntary Societies called 'Kantha Samithi'.

Provincial Councils have drawn its responsibility towards the rural development by the devolution, under the 13th Amendment to the Constitution, which spelt the rural development in the first list of the 9th Schedule. Subsequently the Provincial Department of Rural Development was established in 1989 in the North East Provincial Council. Initially this Department was grouped under the Chief Secretary's Secretariat.

After the de-merger, in 2006 the Rural Development Department for Eastern Province was established separately and brought under the Ministry of Local Government & Rural Development.

The mandate of Department of Rural Development is to mobilize and strengthen the villagers to identify their needs with potential resources and implement the activities with their contribution and participation to create self-employment opportunities, alleviate poverty, ensure social equality and gender equality in order to achieve socio, economic cultural and spiritual conditions towards empowered standard of living of the villagers and create self-reliance.

Organizational Network

There are three District Offices functioning in Eastern Province.

1. Department of Rural Development - District Office, Trincomalee
2. Department of Rural Development - District Office, Batticaloa
3. Department of Rural Development - District Office, Ampara

The District Offices under Provincial administration provides Needle work & handicrafts training, establishing Rural Development Societies & Women Rural Development Societies and implementing small & medium scale projects in village level. These are managed by District Rural Development Officers.

Service Delivery

The Provincial Department and three District Offices serve entire population of Eastern Province for upgrading standard of living of the villagers and creating self-reliance through the Rural Development and Women Rural Development Societies and 40 Women Development Training Centers.

Institutions	District			
	Trincomalee	Batticaloa	Ampara	Total
Rural Development Societies	361	435	388	1184
Women Rural Development Societies	215	379	267	861
Women Development Training Centers	09	14	17	40

Key Functions

In order to achieve the objectives by this department, the main functions performed are categorized as follows;

- Facilitating to Establish Rural Development Societies (RDSS) and Women Rural Development Societies (WRDSS) and strengthening them.
- Assisting to women empowerment and their participation in the development activities by providing self-employment training through Women Development Training Centers (WDTC).
- Facilitating and monitoring small / medium scale revolving loan activities to improve livelihoods of rural communities through RDSS and WRDSS.
- Guiding the staff in implementing the departmental main activities and developing their personalities.

SWOT Analysis

<p><u>Strengths</u></p> <ol style="list-style-type: none"> 1. Established District offices 2. Availability of District and Divisional level supporting staff 3. Around 1,900 RDSs & WRDSSs 4. Around 100,000 members in RDSs & WRDSSs 5. Voluntary participation of the people 	<p><u>Weaknesses</u></p> <ol style="list-style-type: none"> 1. Non filling of vacancies 2. Non approval for new cadre creation
<p><u>Opportunities</u></p> <ol style="list-style-type: none"> 1. Recognition in Public Finance Circulars and Financial Regulations for Rural Development Societies 2. Development fund from Donors through Rural Development Societies 	<p><u>Threats</u></p> <ol style="list-style-type: none"> 1. In-sufficient funds allocation for village development programme 2. Political influences in Rural Development Societies.

SD Goals related to Rural Development

Goal 9: Industry, Innovation and Infrastructure

Goal 8: Decent Work and Economic Growth

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Department of Rural Development

Vision :

Empowered rural community positively contributing to the economy

Mission :

Mobilize rural communities to enhance their participation through facilitating the programmes of rural development societies (RDSs) and women rural development societies (WRDSs) for better socio, economic and cultural development with the view to upgrading them to the level of improved social groups

Thrust Areas :

1. Strengthening rural development societies (RDSs) and women rural development societies (WRDSs)

Goal 1: RDSs & WRDSs actively participated in rural development processes

Goal 2: Improved capital assets of RDSs & WRDSs

2. Small and micro entrepreneurship development

Goal 1: Improved accessibility to micro financing

Goal 2: Improved accessibility of marketing

Goal 3: Improved skill of entrepreneurship

Goal 4: Encouraged women participation on entrepreneurship

3. Improvement of community infrastructure facilities

Goal 1: Sustainably improved small & medium community infrastructure facilities

Goal 2: Sustainably improved community infrastructure facilities in isolated & underserved villages

4. Institutional capacity development and governance

Goal 1: Knowledgeable and skilled staff

Goal 2: Improved physical assets of department of rural development

Goal 3: Improved quality management system of department of rural development

Thrust Area 1 : Strengthening rural development societies (RDSs) and women rural development societies (WRDSs)

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
1.1 : Rural development societies(RDSs) & women rural development societies (WRDSs) actively participated in rural development processes Key Activities: 1. Facilitating to establish & register the RDSs & WRDSs 2. Exercising administrative and financial control over the activities of the RDSs / 3. Monitoring and supervising their development activities	Outcome: i. Voluntary participation (members)	153375	159375	172500	187500	202500
	Output: i. Formation and registration of RDSs	1184	1225	1300	1400	1500
	ii. Formation and registration WRDSs	861	900	1000	1100	1200
	iii. Information in Data base (No. of RDSs & WRDSs)	-	1000	1500	2000	2700
	iv. Activities of Rural Devt. Dept. implemented through RDSs & WRDSs	60	100	120	150	170
1.2 : Improved capital assets of RDSs & WRDSs Key Activities: 1. Providing infrastructure facilities 2. Providing furniture & equipment facilities	Outcome: i. Uplifted RDSS and WRDSS	342	400	450	500	550
	Output: i. New RDSs and WRDSs buildings	9	14	20	27	35
	ii. RDSs and WRDSs buildings improved	35	65	100	125	150
	iii. RDSs and WRDSs supported	50	100	200	400	600

Thrust Area 2 : Small and micro entrepreneurship development

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets				
		2015	2017	2018	2019	2020	
2.1 : Improved accessibility to micro financing Key Activities: <ol style="list-style-type: none"> Facilitating the villagers through RDSs & WRDSs to identify & select suitable livelihood activities Providing soft loans to implement the livelihood activities Guidance to prepare small / medium scale project proposals to obtain funds from donors 	Outcome: <ol style="list-style-type: none"> RDSs & WRDSs utilizing micro finance for livelihood activities RDSs & WRDSs members benefited from revolving loan 	345	400	450	500	600	
			237	300	350	400	500
	Output: <ol style="list-style-type: none"> RDSs & WRDSs received from micro finance fund from Dept of Rural Development (Nos.) RDSs & WRDSs received from micro finance fund from donors (Nos.) 	-	500	600	750	900	
			-	250	350	500	600
2.2 : Improved skill of entrepreneurship Key Activities: <ol style="list-style-type: none"> Conducting skill development training to youth Providing equipment for self employment 	Outcome: <ol style="list-style-type: none"> RDSs & WRDSs members trained Members in self-employment 	173	300	350	400	450	
			11	50	60	70	80
	Output: <ol style="list-style-type: none"> Self-employment training 	6	20	22	24	25	

Thrust Area 2 : Small and micro entrepreneurship development

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
2.3 : Encouraged women participation on entrepreneurship Key Activities: 1. Establishing the women development training centres (WDTC) 2. Conducting self employment training for women 3. Conducting training for needle work demonstrators	Outcome: i. Effectively functioning WDTCs as per set criteria	30	37	43	58	65
	ii. WDTCs equipped with basic facilities	23	28	33	38	45
	iii. Members in self-employment	164	200	300	400	500
	Output: i. New WDTCs	12	2	2	2	2
	ii. WDTCs improved	18	5	4	13	5
	iii. Needle work demonstrators trained in latest course module	-	-	15	30	45
	iv. Women trained on entrepreneurship skill	-	-	15	30	45
2.4 : Improved accessibility of marketing Key Activities: 1. Organizing divisional / district/ provincial level exhibitions 2. Establishing sales outlets 3. Linking and assisting marketing facilities	Outcome: i. Entrepreneurs linked with national market chain	-	-	10	15	20
	ii. Members in self-employment	11	13	15	16	17
	Output: i. Exhibitions in the division, district and provincial level	23	30	38	43	45
	ii. Sales outlets	-	1	3	5	9

Thrust Area 3 : Improvement of community infrastructure facilities

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
3.1 : Sustainably improved small & medium community infrastructures Key Activities: 1. Identifying projects 2. Construction of community infrastructures	Outcome: i. Families received easy access	267	380	450	550	670
	ii. Families mitigated from flood water	37	80	125	175	225
	Output: Constructed /established					
	i. Rural roads (Km)	29	30	35	40	45
	ii. Culverts /causeways	24	15	15	18	20
	iii. Common meeting hall	4	8	9	10	12
	iv. Drainages (Km)	7	10	12	14	16
	Renovated/reconstructed					
	i. Rural roads (Km)	10	10	12	14	16
	ii. Common meeting hall	2	10	12	14	16
iii. Drainages (Km)	-	-	2	2	2	

Thrust Area 3 : Improvement of community infrastructure facilities

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
3.2 : Sustainably improved community infrastructure facilities in isolated & under served villages Key Activities: 1. Identifying villages & projects 2. Construction of community infrastructures	Outcome: i. Families received easy access	29	30	35	40	45
	ii. Families mitigated from flood water	24	15	15	18	20
	Output: Constructed /established i. Rural roads (Km)	16	20	25	30	35
	ii. Culverts /causeway	6	8	10	12	15
	iii. Common meeting hall	2	2	4	6	8
	iv. Drainages (Km)	4	-	6	8	10

Thrust Area 4 : Institutional capacity development and good governance

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
4.1 : Knowledgeable and skilled staff Key Activities: 1. Drawing up annual training plan 2. Conducting skill trainings	Outcome: i. Trained staff	54	70	80	90	100
	Output: i. Annual training plan	-	-	2	2	2
	ii. Training programmes	3	8	10	12	14

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
4.2 : Improved physical assets of Department of Rural Development Key Activities: 1. Provision of furniture & equipment	Outcome: i. Conducive working environment	50%	60%	70%	80%	90%
	Output: i. Computers	11	-	21	30	45
	ii. Furniture	1153	1250	1350	1500	1600
4.3 : Improved quality management system of department of rural development Key Activities: 1. Formation of quality circles 2. Conducting advisory committee meeting	Outcome: i. Productivity awards	-	-	1	1	1
	Output: i. Functioned Quality circles	-	4	5	5	6
	i. Circulars and guidelines	2	3	4	5	6

Inter- Agency Coordination

Department / Agency : Rural Development

Main programme / Subject Area	Interacting Agencies	Proposed Methodology for Coordination	Remarks
1. Strengthening Rural Development Societies (RDSs) and Women Rural Development Societies(WRDSs)	i. Divisional Secretariats	i. Supervision & Guidance to RDOs & NWDs ii. Coordination through correspondences & meetings & discussions.	
2. Improvement of Community Infrastructure Facilities	i. Local Authorities ii. Divisional Secretariats iii. Department of Buildings iv. Department of Roads	i. Supervision & Guidance to RDOs ii. Technical Supports iii. Correspondences, meetings & discussions	
3. Small and Micro Entrepreneurships Development	i. Divisional Secretariats ii. Donor Agencies iii. Special Projects	i. Supervision & Guidance to RDOs ii. Correspondences, meetings & discussions iii. Training & Guidance	

Agency Results Framework 2017 - 2020

Department of Rural Industries

Introduction

Department of Rural Industries, Eastern Province is the principal agency entrusted with the responsibility of industrial development in the Eastern Province. This entity by mandate is the key strategic planner and implementer of the policy matters related to rural industrial development of the province and is involved in physical resource development, technology generation & transfer, vocational skill training and market promotion.

Organizational Network

The Department of Rural Industries is administrated by the Provincial Director. Branches coming under the organization are Establishment & Administration, Accounts, and Planning and three district offices are established in the Eastern Province and each district office is headed by an Assistant Director. The cadre of the department was revised and the present staff strength of the Department is 203. The present staff is working to cover all the functions of the department.

Physical resources of the department include:

- I. Own building for Head office,
- II. Own buildings for 3 Districts,
- III. 124 Centres (Weaving, Coir, Carpentry, Sales Centre etc.)

Service Delivery

The Department mainly renders equal opportunities to the youth, widows, school dropouts, vulnerable family members & women headed families and encourages them to involve in self-employment activities. This department is conducting industrial related vocational training programmes and promoting industrial activities in the Province. It also runs a few production activities such as Coir, Carpentry, Pottery & Textile Industries under advance account activities. It provides short term (6 months to one year) vocational trainings in Carpentry, Lathe, Auto mobile and Handloom etc.

Key Functions

- Developing and maintaining the training and production centers
- Establishing & maintaining marketing network and market promotion centers for local products
- Coordinating with government and non-government agencies to create a conducive environment for industrial growth
- Conducting institutional & market survey to identify the potential rural industries
- Improving vocational skills through training and certifying the skills as per the national standards
- Providing employment through PPP economic activities
- Promoting self-employment in cottage & small industries
- Establishing system for information and data management of industries in the Province

SWOT Analysis

<p><u>Strengths</u></p> <ol style="list-style-type: none"> 1. Knowledgeable and skillful work force 2. Availability of raw materials 3. Availability of sales outlets 	<p><u>Weaknesses</u></p> <ol style="list-style-type: none"> 1. Absence of demand survey reports for industrial products 2. Poor marketing facilities & market network & information 3. Lack of access to latest technology & poor quality finishing and packing 4. Inadequate funds & lack of coordination with partners
<p><u>Opportunities</u></p> <ol style="list-style-type: none"> 1. Market linkages with interconnected sectors 2. Increased demand in domestic & international markets 3. Emerging tourism attractions 4. Government policy with support of private agencies 5. Opportunities for Public Private Partnership (PPP) 6. Available potential resources 	<p><u>Threats</u></p> <ol style="list-style-type: none"> 1. Cheap and inferior quality of imported industrial products 2. High freight and transportation costs. 3. Erratic supply and poor quality of raw materials 4. High market competition 5. Less productivity & under-utilization of available resources

UN-SD Goals related to Rural Industries

Goal 8: Decent work and Economic Growth

Goal 9: Industry, Innovation and infrastructure

Goal 12: Responsible consumption and Production

National Policies

The Small Medium Enterprise (SME) sector that include rural industries and its development has been identified as an important strategic sector in the economy of the Sri Lanka by its national policy on SME development. It is seen as a drive of change for inclusive economic growth, regional development, employment generation and poverty reduction. Further it is predicted that the SMEs would contribute to transform lagging regions into emerging regions of prosperity.

The most important objective of the national strategy is to create an enabling environment for SMEs. Under the right conditions, entrepreneurs of SMEs will increase in number and the size of their industries will expand. Moreover, the creation of an enabling environment makes the best use of scarce resources because it affects a very large number of SMEs and provides high returns on the development efforts.

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Department of Rural Industries

Vision :

Quality rural industrial products for competitive market

Mission :

Promoting and developing cottage, micro & small industries with emphasis on eco-friendly and local resources based industries thereby creating employment opportunities, increasing the share of rural industrial benefits equitably to all and contributing to the GDP

Thrust Areas :

1. Development of local resource based industries
 - Goal 1:* Developed skills in clay based industries
 - Goal 2:* Developed skills in food processing
 - Goal 3:* Developed skills in coir based industries
 - Goal 4:* Developed skills in wood craftsmen / carpentry
 - Goal 5:* Developed skills in mat based industries
2. Promoting public, private and community groups in partnership for the development of entrepreneurship activities
 - Goal 1:* Developed rural industries on PPP approach
3. Providing vocational skill development & career guidance programmes for employment generation
 - Goal 1:* Developed national vocational accredited training centres
 - Goal 2:* Guided and coordinated employment opportunities
4. Productivity improvement of rural industrial products
 - Goal 1:* Produced competitive products
5. Promoting marketing & marketing linkages
 - Goal 1:* Improved market linkages
 - Goal 2:* Established online marketing

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Department of Rural Industries

6. Institutional capacity building and governance

Goal 1: Trained and skilled staff

Goal 2: Provided and upgraded required machinery and equipment

Goal 3: Implemented circulars, guidelines and policies

Thrust Area 1 : Development of local resource based industries

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
1.1 : Developed skills in clay based industries Key Activities: 1. Improving facilities in the training centres 2. Transferring of technology to demonstrators	Outcome: i. Initiated own business after training	20	30	40	50	60
	ii. Quality products	5	7	9	10	11
	Output: i. Training programmes for demonstrators	-	2	2	2	2
	ii. Training programmes on advanced technology	-	1	2	2	2
1.2 : Developed skills in food processing Key Activities: 1. Improving facilities in the training centres 2. Transferring of technology to demonstrators	Outcome: i. Initiated own business after training	20	30	40	50	60
	ii. Quality products	2	4	6	8	10
	Output: i. Trained personnel	-	1	2	3	3
	ii. Training programmes	-	1	2	3	3
1.3 : Developed skills in coir based industries Key Activities: 1. Improving facilities in the training centres 2. Transferring of technology to demonstrators	Outcome: i. Initiated own business after training	20	30	40	50	50
	ii. Quality products	3	5	7	9	10
	Output: i. Trained personnel	10	15	20	30	30
	ii. Training programmes	1	2	4	6	8

Thrust Area 1 : Development of local resource based industries

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets				
		2015	2017	2018	2019	2020	
1.4 : Developed skills in wood craftsmen / carpentry Key Activities: 1. Improving facilities in the training centres 2. Transferring of technology to demonstrators	Outcome: i. Initiated own business after training	20	30	40	50	60	
	ii. Quality products	4	6	8	10	10	
	Output: i. Trained personnel	-	3	6	6	6	
	ii. Training programmes	-	2	4	4	5	
1.5 : Developed skills in mat based industries Key Activities: 1. Improving facilities in the training centres 2. Transferring of technology to demonstrators	Outcome: i. Initiated own business after training	2	5	8	10	12	
	ii. Quality products	5	7	9	10	12	
	Output: i. Trained personnel	-	1	1	1	1	
	ii. Training programmes	-	1	2	3	4	

Thrust Area 2 : Promoting public, private and community groups in partnership for the development of entrepreneurship activities

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
2.1 : Developed rural industries on PPP approach Key Activities: 1. Establishing garment industries 2. Establishing handloom factories 3. Establishing lathe workshop 4. Establishing leather based factory 5. Establishing food processing factory 6. Establishing coir & coconut based industries	Outcome: i. Employment created	100	360	450	500	600
	Output: i. Industries established on PPP approach	1	4	6	8	10

Thrust Area 3 : Providing vocational skill development & career guidance programmes for employment generation

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
3.1 : Developed national vocational accredited training centres Key Activities: 1. Improving facilities in the training centres 2. Skill enhancement of the demonstrators 3. Obtain NVQ accreditations	Outcome: i. Employment after training	-	10	20	30	40
	Output: i. Accredited vocational training courses	1	2	3	4	5
	ii. NVQ qualified personnel	10	20	30	40	50

Thrust Area 3 : Providing vocational skill development & career guidance programmes for employment generation

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
3.2 : Guided and coordinated employment opportunities Key Activities: 1. Developing online application for the industrial job bank 2. Conducting career guidance programmes 3. Conducting short term skill enhancement programmes 4. Facilitating loan and subsidies	Outcome: i. Employment after training	100	120	150	175	200
	Output: i. Online application	-	0	1	1	1
	ii. Career guidance programmes	-	1	3	5	8
	iii. Short term programmes	-	3	6	9	12
	iv. Loan & subsidies	-	3	6	9	12

Thrust Area 4 : Productivity improvement of rural industrial products

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
4.1 : Produced competitive products Key Activities: 1. Improving design 2. Improving and ensuring the quality 3. Improving the packaging 4. Using value added or technologies for current trend 5. Providing the necessary equipment and machinery	Outcome: i. Sales volume (<i>in '000</i>)	10000	12000	14000	17000	20000
	ii. Production volume (m)	23000	35000	40000	50000	70000
	Output: i. Design centres established	-	3	3	3	3
	ii. Quality control unit established	-	3	3	3	3
	iii. Established packaging unit	-	3	3	3	3
iv. Training programmes	-	3	6	8	10	

Thrust Area 5 : Promoting marketing & marketing linkages

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
5.1 : Improved market linkages Key Activities: 1. Conduct and participate at exhibitions 2. Conduct sales promotion programmes 3. Organize buyers' forum	Outcome: i. Established new markets ii. Sales volume <i>(in '000)</i>	20	28	32	36	40
	Output: i. Exhibitions ii. Mobile programmes iii. Buyers participated iv. Online applications	10000	12000	14000	17000	20000
5.2 : Established online marketing Key Activities: 1. Develop online application	Outcome: i. Established new markets ii. Sales volume <i>(in '000)</i>	-	-	1	1	1
	Output: i. Online applications	-	-	500	800	1000

Thrust Area 6 : Institutional capacity building and governance

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
6.1 : Trained and skilled staff Key Activities: 1. Provide trainings 2. Conduct study tours	Outcome: i. Qualified skilled labours	700	900	1000	1100	1200
	ii. Self employment	250	350	400	450	500
	Output: i. Qualified staff	60	70	75	80	85
	ii. Trained staff	100	105	105	110	110
	iii. Training programmes	3	5	7	9	11
6.2 : Provided and upgraded required machinery and equipment Key Activities: 1. Provide new machinery and equipment 2. Provide trainings	Outcome: i. Income of recipients	7000	10000	15000	20000	20000
	ii. Production volume	23000	35000	40000	50000	70000
	Output: i. Conventional (Traditional) centres supplied with equipment	100	100	105	105	105
	ii. Modern technology centres supplied with machineries & equipment	12	12	12	13	14
	iii. Training programmes	50	55	60	65	70
6.3 : Implemented circulars, guidelines and policies Key Activities: 1. Developed circulars, guidelines and policies	Outcome: i. Audit queries responded	11	7	5	3	1
	Output: i. Audit queries	11	7	5	3	1

Inter- Agency Coordination

Department / Agency : Rural Industries

Main programme / Subject Area	Interacting Agencies	Proposed Methodology for Coordination	Remarks
1. SME & Textile	i. Ministry of Industries and commerce	i. Coordination meetings & correspondences	
2. Handloom textile	i. Department of Textile	i. Coordination meetings & correspondences	
3. Craft works	i. National Crafts Council	i. Coordination meetings & correspondences	
4. Design development	i. National Design Centre	i. Coordination meetings & correspondences	
5. Policy & Guidelines	i. P/Ministry of LG & Industries	i. Coordination meetings & correspondences	

Agency Results Framework 2017 – 2020

Department of Buildings

Introduction

Department of Buildings of EPC functions under the purview of the Ministry of Local Government, Rural Development, Tourism and Environment, Building and Construction, Rural Industries and Housing of the Eastern Provincial Council.

It provides services to other agencies to construct high quality buildings with modern architectural features, within Eastern Province covering Trincomalee, Batticaloa and Ampara districts.

Special attention is given in designs of the buildings with more appropriate features and enough strength to resist and safeguard.

Organizational Network

The Department of Buildings of EPC is situated in Trincomalee and headed by the Provincial Director of Buildings, EPC. Services at district level is delivered by the District Offices in Trincomalee, Batticaloa and Ampara headed by Chief Engineers and by regional offices headed by Executive Engineers in all 03 districts in Eastern Province.

Service Delivery

The services of this department is provided to all agencies in the Eastern Province.

In addition to the Central Government agencies like Central Ministry of Health, Ministry of Justice, Department of Postal and Department of Coastal Conservation request services from this department.

In addition to the EPC agencies, external agencies like UNICEF, JICA, ADB and World Bank offer opportunities to design buildings for projects in this Province.

Key Functions

- Preliminary investigations at proposed work sites
- Soil investigations
- Preparation of Master plan whenever required.
- Preparation of Architectural plans
- Preparation of service drawings such as water supply & internal electricity
- Preparation of structural plans
- Preparation of BOQ, Estimates and bidding documents
- Holding Procurement Committee meetings
- Awarding of contract & Signing of agreements
- Execution of works and complete with high quality
- Providing Consultancy Services
- Securing building materials for construction industry
- General Administration and Accounting

SWOT Analysis

<p><u>Strengths</u></p> <ol style="list-style-type: none">1. Institution of Engineers Sri Lanka approved Design office2. Competent and experienced Engineers, & Technical Officers3. Strategies and plans to execute quality works4. Good governance system	<p><u>Weakness</u></p> <ol style="list-style-type: none">1. Funds not received in time for successful achievement2. Inadequate work supervisors & Technical Officers.3. Less supervision of physical performance4. Shortage of Design Engineers & Draughtsman
<p><u>Opportunities</u></p> <ol style="list-style-type: none">1. Technical support for central agencies2. Volume of civil works of EPC institutions	<p><u>Threats</u></p> <ol style="list-style-type: none">1. Advanced Competency of the similar institutions like CECB & Department of Buildings (Central) who have established their branches in Eastern Province

UN –SD Goal related to Buildings

Goal 9: Industry, Innovation and Infrastructure

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Department of Buildings

Vision :

Quality, sustainable, user friendly and cost effective public buildings

Mission :

Design, construct, repair and maintain public buildings in a sustainable manner to resist natural disasters, to the satisfaction of clients and end users at reasonable cost in time following transparent & fair procedures

Thrust Areas :

1. Preparation of quality Architectural & Structural Designs incorporating resource efficiency & disaster mitigation

Goal 1: Prepared detail Architecture drawings with modern features

Goal 2: Prepared structural designs with disaster mitigation

Goal 3: Prepared detail estimates and bill of quantities

2. Construction & maintenance of quality public buildings with sound technologies in low cost

Goal 1: Constructed low cost public buildings

Goal 2: Constructed public buildings with improved technology

Goal 3: Well maintained public buildings in low cost

3. Adoption of sustainable material utilization & green technology in construction industry

Goal 1: Introduced Material sustainability & raw material usage in building construction industry

Goal 2: Introduced Energy , Power & Water utilization in public buildings

4. Provided safe accessibility for persons with special needs to all public buildings

Goal 1: Provided Comfortable & safe access for persons with special needs in all buildings

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Department of Buildings

Thrust Areas :

5. Institution strengthening, capacity development & good governance

Goal 1: Improved office buildings with modern facilities

Goal 2: Improved skills of architects, structural engineers, supervisory staff on latest design packages and latest technologies

Goal 3: Improved effectiveness of public funds utilization

Goal 4: Public complaints effectively attended

Goal 5: Transparency maintained in contract system

Thrust Area 1 : Preparation of quality Architectural& Structural Designs incorporating resource efficiency &disaster mitigation

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
1.1 : Prepared detail Architecture drawings with modern features Key Activities: 1. Preparation of Architectural plans 2. Preparation of Structural designs	Outcome: i. Modern buildings (Nos.) ii. Construction days (100 sq ft)	54 18	60 14	68 12	76 10	83 9
	Output: i. Buildings designed with disaster resistance ii. Buildings with quality and safety	54 152	60 165	68 195	76 210	83 255
1.2 : Prepared structural designs with disaster mitigation Key Activities: 1. Preparation of Structural designs 2. Adoption of special elements to disaster resistance	Outcome: i. Safety buildings (Nos.) ii. Construction days (100 sq ft)	152 18	165 14	195 12	210 10	225 9
	Output: i. Buildings designed with disaster resistance ii. Buildings with quality and safety	54 239	60 250	68 275	76 300	83 325
1.3 : Prepared detail estimates and bill of quantities Key Activities: 1. Preparation of bill of quantities 2. Preparation of estimates	Outcome: i. Low cost of buildings (Nos.) ii. Construction days (100 sq ft)	239 54	250 60	275 68	300 76	325 83
	Output: i. Estimates with more accuracy ii. Cost effective estimates	300 300	325 325	350 350	375 375	400 400

Thrust Area 2 : Construction & maintenance of quality public buildings with sound technologies in low cost

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
2.1 : Constructed low cost public buildings Key Activities: 1. Preparation of estimates with low cost 2. Introduction of cost effective materials in building construction	Outcome: i. Modern buildings (Nos.)	54	60	68	76	83
	ii. Construction cost (Rs. Per sq ft.)	3400	3375	3350	3300	3250
	Output: i. Low cost buildings	239	250	275	300	325
	ii. External customers	60	72	90	102	125
2.2 : Constructed public buildings with improved technology Key Activities: 1. Adoption of latest technology in buildings construction 2. Introduction of rapid construction programme	Outcome: i. Modern buildings (Nos.)	54	60	68	76	83
	ii. Construction days (100sq ft)	18	14	12	10	9
	Output: i. Buildings with modern technology	54	60	68	76	83
	ii. Construction days(100 sq ft)	18	14	12	10	9
2.3 : Well maintained public buildings in low cost Key Activities: 1. Adoption of building maintenance programme on priority basis 2. Establish of maintenance unit in public buildings	Outcome: i. Life span of buildings (Year)	50	58	60	65	75
	ii. Cost of maintenance	1000	800	780	775	750
	Output: i. Well maintained buildings	25	30	35	40	45
	ii. External customers (Nos.)	60	72	90	100	125

Thrust Area 3 : Adoption of sustainable material utilization & green technology in construction industry

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
3.1 : Introduced Material sustainability & raw material usage in building construction Key Activities: 1. Introduction of alternative materials with sustainability 2. Introduction of user friendly material	Outcome: i. Construction cost per sq ft.)	3400=/ 	3375=/ 	3350=/ 	3300=/ 	3250=/
	Output: i. User friendly buildings (Nos.)	239	250	275	300	325
3.2 : Introduced Energy , Power & Water utilization in public buildings Key Activities: 1. Provision of solar panels for electricity consumption in buildings 2. Provision of rain water harvest system in buildings	Outcome: i. Power consumption (Unit per month)	200	180	175	160	150
	ii. Water bill (per month)	600	500	490	475	450
	Output: i. Buildings with Solar power system (Nos.)	50	70	75	90	100
	ii. Rain water harvest systems (Nos.)	15	22	25	30	40

Thrust Area 4 : Provided safe accessibility for persons with special needs to all public buildings

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
4.1 : Provided Comfortable & safe access for persons with special needs in all buildings Key Activities: 1. Provision of special ramp for accessibility 2. Provision of universal toilets 3. Provision of tactile arrangement for blind persons	Outcome: i. Safety buildings (Nos.)	239	250	275	300	325
	ii. Access of persons with special needs (per day)	12	15	17	19	20
	Output: i. Buildings designed for persons with special needs (Nos.)	54	60	68	76	83

Thrust Area 5 : Institution strengthening, capacity development & good governance

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
5.1 : Improved office buildings with modern facilities Key Activities: 1. Provision of office equipment & furniture 2. Improvement & maintenance of office buildings	Outcome: i. Buildings with facilities (Nos.)	1	3	4	5	7
	ii. External customers (Nos.)	60	72	90	108	132
	Output: i. Customers securing services (Nos.)	60	72	90	108	102
5.2 : Improved skills of architects, structural engineers, supervisory staff on latest design packages and latest Key Activities: 1. Capacity development programme for staff 2. Provision of structural designs packages	Outcome: i. Improved efficiency (Time consumed)					
	ii. Staff Commitment (attendance per year)	70%	75%	78%	82%	90%
	Output: i. Training programmes (Nos.)	2	3	5	6	7
5.3 : Improved effectiveness of public funds utilization Key Activities: 1. Audit management system 2. Reduction of funds wastage	ii. Equipment facilities (Nos.)	-	2	3	5	7
	Outcome: i. Audit quarries responded (Nos.)	4	3	3	2	1
	ii. Fund sent back without utilization	12%	8%	5%	3%	2%
	Output: i. Utilization of fund	88%	92%	50%	55%	60%
	ii. Audit queries	4	3	3	2	1

Thrust Area 5 : Institution strengthening, capacity development & good governance

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
5.4 : Public complaints effectively attended Key Activities: 1. Introduction of Public relation officers in office 2. Installation of complaint boxes	Outcome: i. Public Complaints responded (Nos.)	10	9	8	6	4
	Output: i. Public Complaints (Nos.) ii. Complaints boxes installed	10 -	9 2	8 3	6 3	4 4
5.5 : Transparency maintained in contract system Key Activities: 1. Increased open competitive system in bidding 2. Wide publicity of bid notices	Outcome: i. Bidders participated (Nos.) ii. Invitation for bid published (Nos.) iii. Allocated by Clients works (Nos.)	13 120 239	18 137 250	23 145 275	28 150 300	32 162 325
	Output: i. Saving of public fund	1%	3%	3%	4%	5%

Agency Results Framework 2017 - 2020

Eastern Province Tourism Bureau

Introduction

Tourism is now considered as one of the largest industries and important foreign exchange earner. According to official estimates in year 2015 the industry earned approximately US\$ 2.98 Bn and this was accrued from 1.798 million visitors. The industry is growing at an average rate of 17% per year and the government is doing all it can maintain this growth rate and even expand it to higher horizons. The employment generated from the tourism sector has increased to 300,000.

Sri Lanka's tourism industry is very seasonal as it is highly inclined to international tourists' load whose flow is affected by weather and other factors in the source countries. There are two seasons in a year, namely; Peak Season, Shoulder and Low Season. Peak Season spans from November to March, low season starts in April and ends in June. The industry has five key stakeholders, namely; Government, tourists, tourist service providers, development agencies and host communities. In the past, the latter have not been fully involved in the development of the sector, but now there are efforts to involve them in tourism policy formulation and encouraging them to claim a share of the tourism cake by investing in community based tourism.

The tourism sector in the Eastern Province has been under developed. Prior to 1982, tourism in the province was well developed and in the post war scenario, tourism arrivals have shown tremendous growth. Year on year, it had double digit growth, with arrivals expected to grow at a steady rate. The resurgence of tourism industry has generated a large number of direct and indirect employments with over 3,000 direct employments and over 5,000 indirect employment in the province. In pursuit of the ambitious targets that have been set at national level for 2020, a surge of tourism development activities is anticipated. It is pertinent to mention that 09 new hotel projects have already been approved up to 2014, which will add another 1,524 new rooms and other approved accommodation establishments.

Organizational Network

By provisions in the 13th Amendment to the Constitution, the Eastern Provincial Council (EPC) has concurrent responsibilities with central government with respect to tourism development. To enable EPC to fulfill its role in tourism development, Eastern Province Tourism Bureau (EPTB) was established vide Statute No. 02/2015 of EPC. This structure is provided for under current legislation. The EPTB functions under the direct control of the EPC and in terms of its charter, undertaking a wide range of tourism related functions through 03 district units.

Key Functions

In terms of the Statute No2/2015 of EPC the functions of the Bureau are;

- developing and controlling the tourism industry in the Province
- making recommendations to the national tourism authorities on matters related to planning and development of the tourist industry
- developing identified tourist services within the province
- fostering and preserving all tourist attractions in the Province
- Regularizing and controlling the tourism industry in the Province by identifying the activities that may adversely affect the tourism industry and taking appropriate measures to minimize such activities
- Assisting individuals and private enterprises engaged in tourism related business ventures in the Province
- Promoting employment opportunities in tourism sectors

Service Delivery

Eastern Province Tourism Bureau is located in Trincomalee and it functions through a network of 3 District Units. These Units collaborate with other stakeholders and are involved in tourism promotion and development activities.

SWOT Analysis

<p style="text-align: center;"><u>Strengths</u></p> <ol style="list-style-type: none"> 1. Sound institutional structure with competent staff 2. Favorable government policy towards tourism development 3. Commitment of development partners 4. Strong institutional linkages with various stakeholders 	<p style="text-align: center;"><u>Weaknesses</u></p> <ol style="list-style-type: none"> 1. Existence of human resource gap in effective service delivery 2. Poor tourism promotional & marketing strategies 3. Long distance from major private hospitals & health facilities 4. Poor training facilities
<p style="text-align: center;"><u>Opportunities</u></p> <ol style="list-style-type: none"> 1. Arrangement for Major infrastructure investments for implementation in EP 2. Potential for linkages with agriculture & fishery sectors to increase market prices and rise incomes of workers 3. Public investment in training and workforce development will help tourism and other sectors 	<p style="text-align: center;"><u>Threats</u></p> <ol style="list-style-type: none"> 1. Lack of familiarity with foreign tourists 2. Development of complex social issues affecting local residents 3. Global climate change and natural disasters

UN-SD Goals related to Tourism Development

Goal 1: No Poverty

Goal 8: Decent Work and Economic Growth

Strategies in line with National Tourism Sector Master Plan

- Create a conducive climate for both domestic and international tourism
 - a) Develop basic infrastructure facilities
 - b) Efficient and effective management of tourism resources
- Facilitate the attraction of right type of tourists
 - a) Development of local leisure destinations
 - b) Strengthen and promote responsible tourism
 - c) Improve tourism promotional activities
- Ensure the welfare of tourists
 - a) Develop wayside facilities-comfort canters, toilets etc.
 - b) Establish tourism information centers and signage's at tourism destination
- Capacity building of tourism industry stakeholders
 - a) Establish and practice environment friendly practices
 - b) Promotion of local cuisine and souvenirs

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Eastern Province Tourism Bureau

Vision :

Eastern province is most preferred destination for leisure and pleasure

Mission :

Providing tourism related infrastructure and services collaboratively with relevant stakeholders emphasizing the private sector participation to attract domestic and international tourists seeking historical, cultural, scenic and religious admiration whilst improving business opportunities for the community

Thrust Areas :

1. Developing tourism related infrastructure
 - Goal 1:* Improved infrastructure for tourism development
 - Goal 2:* Improved and beautified tourism locations
2. Development & dissemination of tourism information
 - Goal 1:* Developed tourism information system
 - Goal 2:* Disseminated tourism information
3. Enhanced business opportunities
 - Goal 1:* Promoted marketable products related to tourism
 - Goal 2:* Enhanced fund raising strategies and investment opportunities
4. Tourism related skill development
 - Goal 1:* Developed skills to improve tourism products and services
 - Goal 2:* Developed skills to improve the capacity of organizations and institutions
5. Institutional capacity development & governance
 - Goal 1:* Established & strengthened institutions involved in tourism development and coordination
 - Goal 2:* Performance of tourism development monitored and evaluated
 - Goal 3:* Performance of Bureau evaluated

Thrust Area 1 : Developing tourism related infrastructure

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
1.1 : Improved infrastructure for tourism development Key Activities: 1. Improving accessibility to tourism sites 2. Improving convenience facilities for tourists	Outcome: i. Tourist arrivals (Annual growth rate) <ul style="list-style-type: none"> • Foreign • Domestic ii. Tourists used comfort centres (Nos.) ii. Tourists used resting places (Nos.)	45%	48%	50%	55%	60%
		1	1	2	3	5
		4	3	5	7	10
	Output: i. Length of access roads improved ii. Comfort centres iii. Tourist places improved (water, sanitation, etc) iv. Resting places	-	2	3	4	6
	1	4	6	8	10	
	2	7	8	10	12	
	4	7	8	10	12	
1.2 : Improved and beautified tourism locations Key Activities: 1. Renovating tourism attractive sites 2. Beautifying tourism attractive places	Outcome: i. Tourist arrivals <ul style="list-style-type: none"> • Foreign (Annual growth rate) • Domestic (Annual growth rate) ii. Conducive environment measured against set criteria	45%	48%	50%	55%	60%
		30%	35%	35%	40%	40%
		75%	80%	80%	85%	85%
	Output: i. Renovated tourist sites ii. Beautified tourism attracting places	3	6	8	8	8
	5	10	15	15	15	

Thrust Area 2 : Development & dissemination of tourism information

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
2.1 : Developed tourism information system Key Activities: 1. Mapping of existing tourist locations 2. Creating a database and update regularly	Outcome: i. Tourist arrivals (Annual Growth rate)	45%	48%	50%	55%	60%
	Output: i. Map of tourism attraction location & events	-	1	4	4	4
	ii. Upgrades and modifications of database/website for tourism information	1	2	2	2	2
2.2 : Dissemination of tourism information Key Activities: 1. Establishing tourism information centres 2. Making tourism information visible	Outcome: i. Tourist arrivals (Annual Growth rate)	45%	48%	50%	55%	60%
	Output: i. Tourism information centre	1	1	1	1	1
	ii. Brochures & guide books	10	5	5	5	5
	iii. Sign boards & hoardings	11	15	15	15	15

Thrust Area 3 : Enhanced business opportunities

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
3.1 : Promoted marketable products and services related to tourism Key Activities: 1. Providing trainings on marketing strategies to existing products & services 2. Exploring new products and services to promote tourism	Outcome: i. Increased income	40%	48%	50%	55%	40%
	Output: i. Marketing strategies	-	2	2	2	2
	ii. New products and services	-	2	2	2	2

Thrust Area 3 :Enhanced business opportunities

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
3.2 : Enhanced fund raising strategies and investment opportunities Key Activities: 1. Developing local fund raising strategies and mechanisms for bureau and local authorities 2. Promoting access to financing / investments related to tourism	Outcome: i. Increased investments (%)	30%	50%	50%	50%	50%
	Output: i. Investment facilitation strategies	-	2	2	2	2
	ii. New investors	7	10	10	15	15

Thrust Area 4 : Tourism related skill development

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
4.1 : Developed skills to improve tourism products and services Key Activities: 1. Providing skill training on products and services to existing personnel and youth 2. Improving access to tourism related job opportunities	Outcome: i. Standard service delivery measured against set criteria	50%	60%	60%	60%	60%
	Output: i. Skilled personnel	150	200	200	200	200
	ii. Recruitment	90	120	140	150	150
	iii. Training topics	3	5	5	5	5

Thrust Area 4 : Tourism related skill development

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
4.2 : Developed skills to improve the capacity of organizations and human resources in tourism industry Key Activities: 1. Building organizational and human resource capacity of tourism related industry 2. Improving access to tourism related training institutes	Outcome: i. Standard service delivery measured against set criteria	50%	60%	60%	60%	60%
	Output: i. Professional staff	30	40	40	40	40
	ii. Standard institutions accessed	3	4	4	5	5

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 : Established & strengthened institutions involved in tourism development and coordination Key Activities: 1. Establishing and strengthening tourism related structures and systems 2. Networking and coordinating tourism development stakeholders at district and provincial level	Outcome: i. Institutions strengthened	5	10	10	15	15
	Output: i. Workshops conducted	2	4	6	6	6
	ii. Meetings/exhibition/fairs conducted	2	4	6	6	6

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
5.2 : Performance of tourism development monitored and evaluated Key Activities: 1. Developing & disseminating circulars and guidelines for tourism industry 2. Establishing monitoring & evaluation system	Outcome: i. Projects completed within timeframe & budget	70%	85%	95%	95%	95%
	ii. New projects initiated	1	1	1	1	1
	iii. Invitations received by Bureau for national tourism related events	-	2	2	2	2
	Output: i. Circulars & guidelines issued/updated	-	2	3	3	3
	ii. Monitoring reports	-	2	3	3	3
	iii. Evaluation reports	-	1	2	-	-

Inter- Agency Coordination

Department / Agency : Eastern Province Tourism Bureau

Main programme / Subject Area	Interacting Agencies	Proposed Methodology for Coordination	Remarks
1. Tourism Development	i. Sri Lanka Tourism Development Authority. ii. Sri Lanka Tourism Promotion Bureau	i. Progress Review meetings ii. Correspondences	Progress of regional level implementation of tourism development activities reviewed
2. Regional Tourism Development	i. District Secretariats	i. Sectoral Progress Review meetings ii. Correspondences	Providing technical assistance on development of district development plans in tourism sector.
3. Planning and Development	i. Chief Secretary's Secretariat, Provincial Planning Secretariat and relevant	i. Provincial Planning Committee meetings ii Correspondences	Meeting minutes circulated and progress evaluated. All activities including formulation and approval of Annual Implementation Programme and monitoring and evaluation of development programs are performed here
4. Audit Management	i. Provincial & General Audit	i. Audit Management Committee meetings	Meeting minutes circulated and progress evaluated. All activities involving financial management and compliance with existing rules and regulations and other issues are taken up for discussion

Agency Results Framework 2017 - 2020

Eastern Province Road Passenger Transport Authority

Introduction

The Eastern Province Road Passenger Transport Authority (EPRPTA) was established in October 2009 under the Eastern Provincial Council Statute No.02 of 2009 with the aim of regulating the public transportation service in the province.

The EPRPTA covers the administrative districts of Trincomalee, Batticaloa and Ampara in the delivery of its services and interacts with all related governmental agencies at national level such as the Ministry of Transport and Civil Aviation, the National Transport Commission, Sri Lanka Transport Board, Ministry of Education etc. It also interacts with the private sector bus owners and operators and allied service providers and facilitators and community organizations such as Passenger Societies etc.

EPRPTA comes under the purview of the Ministry of Local Government, Rural Development, Rural Industries, Tourism and Transport and a Board of Directors consisting of 14 members is the main unit in decision making and policy formulation of the EPRPTA.

Key Functions

The EPRPTA performs the following key functions;

- Issuing Bus Route Permits
- Providing “Sisu Sariya”, “Gami Sariya” and “Nisi Sariya” bus services assistance with National Transport Commission
- Preparation of Annual Implementation Plans and Operational Plans and timely implementation of them
- Monitoring and supervision of operation of private bus services
- Regulation of Three Wheelers in the Eastern Province
- Establishment and operation of Driver Training Schools
- Establishment and operation of Scientific Time Table Displaying System
- Implementation of the service for advanced reservation of passenger seats
- Regulation of Tourist Vans and School Vans
- Implementation of Join Time Tables with the SLTB
- Facilitating Super Luxury and Luxury Bus Services
- Establishment & improvement of transportation Infrastructure facilities such as bus halts, bus stands, transit points, public utility facilities and other related facilities

Organizational Network

EPRPTA has a fully-fledged head office and three district offices with necessary human and physical resources including office facilities. The cadre strength of EPRPTA at present in different categories is shown below;

S. No.	Cadre Category	Strength
01	Senior Manager Level	03
02	Manager Level	04
03	Junior Manager Level	03
04	Management Assistant (Tech.)	01
05	Management Assistant (Non-tech)	32
06	Primary Level (Skilled)	05
07	Primary Level (Non-skilled)	78
Total		126

Service Delivery

The EPRPTA administrative structure consists of a Head Office situated in Trincomalee and three District Offices in Ampara, Batticaloa and Trincomalee. It currently has one sub-office in Thirukkivil. The ERPTA extends passenger transportation services to the general public including a range of different service recipient groups such as students, teachers, working people, patients, clergy, elderly and senior citizens etc.

The services delivered through bus stands, operated bus services and benefitted passengers are indicated below;

Ampara

Bus Stand	Buses Operated /day	Passengers/day (excluding SLTB & NTC buses)
Ampara main bus stand	116	9,300
Akkaraipattu bus stand	11	800
Kalmunai bus stand	15	1,200
Dehiattakandiya bus stand	26	1,600
Padiyattalawa bus stand	21	1,200
Mahaoya bus stand	15	1,100
Thirukkivil bus stand	09	900
Panama bus stand	09	630

Batticaloa

Bus Stand	Buses Operated /day	Passengers/day (excluding SLTB & NTC buses)
Batticaloa main bus stand	84	6,700
Chenkalady bus stand	10	400
Kaluwanchikudi bus stand	03	100
Arayampathi bus stand	-	-
Valaichenai bus stand	01	80
Kattankudi bus stand	-	-

Trincomalee

Bus Stand	Buses Operated /day	Passengers/day (excluding SLTB & NTC buses)
Trincomalee main bus stand	100	8,000
Kinniya bus stand	03	200
Kantale bus stand	12	960
Padavisiripura bus stand	02	100
Muthur bus stand	10	900
Pulmoddai bus stand	01	80

SWOT Analysis

<p><u>Strengths</u></p> <ol style="list-style-type: none"> 1. Route coverage exceeding 80% 2. Capable and experienced Board of Directors & staff of EPRPTA 3. Combined time tables with SLTB 4. Financial allocation for projects 	<p><u>Weaknesses</u></p> <ol style="list-style-type: none"> 1. Lack of coordination with SLTB 2. Inadequate office spaces 3. Shortage of office equipment/ trained officers 4. Non-usage of modern transport technology and Information Technology
<p><u>Opportunities</u></p> <ol style="list-style-type: none"> 1. Capacity of private bus owners to invest in public transportation service within the Province 2. National Transport Commission (NTC) Policies and guidelines & EPRPTA statute 3. Contributions by Bus Passenger Societies 4. Contributions by Private Bus Owners Societies 5. Contributions by Owners of Private Busses, Three Wheelers, & Tourist Vans, School Vans etc. 6. Support from SLTB, provincial ministries & national agencies 	<p><u>Threats</u></p> <ol style="list-style-type: none"> 1. Lesser bus fares of SLTB creating price distortion 2. Unhealthy competition from SLTB

UN-SD Goal Related to Road Passenger Transport Authority

Goal No. 11, Sustainable Cities & Communities.

Relevant Elements in line with National Policies

EPRPTA follows all the Policies of the National Transport Commission and the relevant line ministries.

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Eastern Province Road Passenger Transport Authority

Vision :

Quality and competitive public road passenger transport system for all

Mission :

Facilitate and ensure convenient, safe, environmentally friendly & privately owned public road passenger transport system through regulation and collaborative management with relevant stakeholders including the private sector while ensuring equitable and fair services for commuters and operators

Thrust Areas :

1. Promote safe, convenient, modern and people-friendly road transport facilities for passengers

Goal 1: Improved public information

Goal 2: Improved on-board facilities of buses, vans, trishaws, etc.

Goal 3: EPRPTA services decentralized

2. Improve efficiency and effectiveness of service providers

Goal 1: Introduced modern transport technology

3. Enhance passenger transportation related infrastructure facilities

Goal 1: Upgraded and modernized infrastructure facilities for safety and convenience of passengers

Goal 2: Enhanced quality of built environment of transport facilities

Goal 3: Improved public perception and stakeholder interests

4. Improve revenue generation capacity and achieve financial self-sustenance

Goal 1: Enhanced profitability of existing services

Goal 2: New income generation services introduced

Goal 3: Increased earnings through commissions, partnerships and investments

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Eastern Province Road Passenger Transport Authority

Thrust Areas :

5. Institutional capacity development and governance

Goal 1: Enhanced institutional & human resource capacity

Goal 2: Internal operational systems & procedures improved

Goal 3: Good governance and best practices institutionalized

Thrust Area 1 : Promote safe, convenient, modern and people-friendly road transport facilities for passengers

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
1.1 : Improved public information Key Activities: 1. Installation of BTS machines, sign boards, stickers, hoardings etc. 2. Development of an interactive tri-lingual website 3. Publication of quarterly newsletters 4. Operationalization of scientific and combined time tables	Outcome: i. Complaints received from passengers and stakeholders ii. Conflict within the transport system iii. Commendations received	240	200	150	120	50
		85	75	50	30	20
		10	25	50	60	75
	Output: i. Installed BTS machines	1	4	2	2	2
	ii. Installed sign boards	-	40	50	75	80
	iii. Displayed information stickers	-	500	600	700	1000
	iv. Displayed hoardings	-	25	5	8	10
	v. Developed Tri-lingual website	-	1	-	-	-
	vi. Published quarterly newsletters	-	4	4	4	4
	vii. Prepared scientific & combined time tables	21	12	7	4	3

Thrust Area 1 : Promote safe, convenient, modern and people-friendly road transport facilities for passengers

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
1.2 : Improved on-board facilities of busses, vans, trishaws, etc. Key Activities: 1. Introduction of grading system for busses, trishaws, vans, etc.	Outcome: i. Public complaints received	240	200	150	120	50
	ii. Commendations received	10	25	50	60	75
	iii. Published information on graded vehicles	-	50	100	150	200
	Output: i. Graded busses, trishaws, vans, etc.	-	400	725	1175	1815
	(a) Busses	-	75	100	150	300
	(b) Trishaws	-	300	600	1000	1500
	(c) Vans	-	25	25	25	15
1.3 : EPRPTA services decentralized Key Activities: 1. Opening of new sub offices in key strategic locations (6 sub-offices *)	Outcome: i. Stakeholders receiving services	-	200	300	500	750
	ii. Criteria for location of sub offices	-	1	-	-	-
	Output: i. Opened new sub offices	-	3	2	1	-

* Note : Dehiattakandiya, Mahaoya, Pottuvil, Kalmunai, Chenkalady, Gomarankadawala

Thrust Area 2 : Improve efficiency and effectiveness of service providers

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
2.1 : Introduced modern transport technology	Outcome:					
	<ul style="list-style-type: none"> i. Public complaints received ii. Commendations received iii. On-board offences committed by drivers and conductors 	240	200	150	120	50
Key Activities:	Output:					
	1. Installation of CCTV cameras in bus stands	-	5	15	22	27
	2. Installation of trishaw taxi meters	-	1250	3000	4800	6750
	3. Operationalization of 24 hours central operations unit at EPRPTA head office	-	1	-	-	-
	4. Installation of digitized time-tables	-	1	2	2	1

Thrust Area 3 : Enhance passenger transportation related infrastructure facilities

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets				
		2015	2017	2018	2019	2020	
3.1 : Upgraded and modernized infrastructure facilities for safety and convenience of passengers Key Activities: 1. Construction of new bus halts, particularly in rural areas 2. Construction of new bus stands and upgrading existing bus stands 3. Construction of passenger transit/rest points for the comfort of long distance travellers 4. Renovation of existing bus halts	Outcome: i. Passengers using the facilities	70%	75%	80%	85%	90%	
	ii. Service providers using bus stands	60%	65%	75%	85%	95%	
	Output: i. Bus halts	79	30	30	30	30	
	ii. Bus stands	-	3	2	2	-	
	iii. Passenger transit/ rest points with "Hela Bojun" centres	-	3	1	1	1	
iv. Existing bus stands renovated	-	2	2	1	1		
v. ATM installed	-	2	2	1	1		
3.2 : Enhanced quality of built environment of transport service Key Activities: 1. Improvement of occupational facilities for on-field staff 2. Installation of seating facilities at newly constructed bus stands 3. Construction of drinking water tanks 4. Construction of sanitary facilities	Outcome: i. Passengers using the facilities	70%	75%	80%	85%	90%	
	ii. Conflicts & accidents in transport service	85	75	50	30	20	
	Output: i. Time-keeper huts	-	5	4	3	3	
	ii. Drinking water tanks	-	2	1	1	1	
	iii. Public sanitary facilities	-	3	4	2	1	

Thrust Area 3 : Enhance passenger transportation related infrastructure facilities

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
3.3 : Improved public perception and stakeholder interests Key Activities: 1. Construction of head office building and Ampara & Trincomalee district offices	Outcome: i. New services/ facilities	10	5	12	20	10
	ii. Stakeholders visiting EPRPTA head office and district offices	50%	60%	70%	80%	90%
	Output: i. EPRPTA head office, Trinco district office & driving training school ii. Ampara district office & driving training school iii. Passenger waiting seats/ chairs	- - 25	1 - 40	- 1 35	- - 20	- - 30

Thrust Area 4 : Improve revenue generation capacity and achieve financial self-sustenance

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
4.1 : Enhanced profitability of existing services Key Activities: 1. Regular revisions of fees, licenses, permits, surcharges, renewals, etc. 2. Increase 'flying-squad' inspections 3. Improve advance 'seat-booking' system	Outcome: i. Enhanced generated income	13%	17%	19%	23%	29%
	ii. Enhanced contribution to provincial treasury	13%	14%	15%	18%	22%
	Output: i. Revenue from regular revision of fees, licenses, permits, surcharges, renewals, etc. (Rs.Mn) ii. Revenue from flying squad related income (Rs.Mn) iii. Revenue from seat booking related income (Rs.Mn)	21.5 0.5 5.0	24.0 0.7 7.0	29.0 0.8 8.0	32.0 0.9 9.0	35.0 1.0 10.0

Thrust Area 4 : Improve revenue generation capacity and achieve financial self-sustenance

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
4.2 : New income generation services introduced Key Activities: 1. Registration of trishaws, tourist vans, school vans, office vans, etc. 2. Operationalization of passenger transit centres with 'Hela bojun' outlets 3. Operationalization of driving training school	Outcome: i. Generated income	40%	50%	60%	70%	80%
	ii. Contribution to Provincial Treasury	40%	40%	45%	50%	55%
	Output: i. Revenue from registration of trishaws, tourist vans, school vans, office vans, etc. (Rs.Mn)	0.4	1.2	1.8	2.5	2.5
	ii. Revenue from operationalization of passenger transit centres with 'Hela bojun' outlets (Rs.Mn)	-	2.1	4.2	4.9	5.6
	iii. Revenue from operationalization of driving training school (Rs.Mn)	-	1.0	1.5	2.0	2.0
4.3 : Increased earnings through commissions, partnerships and investments Key Activities: 1. Revenue generation through management of public sanitary facilities 2. Revenue generation through creation of commercial advertising opportunities 3. Generation of interest income through better treasury management	Outcome: i. Generated income	40%	50%	60%	70%	80%
	ii. Contribution to Provincial Treasury	40%	40%	45%	50%	55%
	Output: i. Achieving revenue target of Rs. 1.0 Mn. by management of public sanitary facilities (Rs.Mn)	-	0.5	0.65	0.75	1.00
	ii. Achieving revenue target of Rs. 1.2 Mn. by commercial advertising opportunities (Rs.Mn)	-	0.5	0.8	1.0	1.2
	iii. Achieving an interest income target of Rs. 1.2 Mn. by better treasury management (Rs.Mn)	-	0.5	0.75	1.0	1.2

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 : Enhanced institutional & human resource capacity Key Activities: 1. Training & development	Outcome: i. Complaints from passengers & stakeholders	40%	30%	25%	10%	5%
	ii. Public commendations	10%	30%	45%	60%	75%
	Output: i. Training programmes/ exposure visits	3	5	7	9	10
	ii. Staff trained	60	75	90	100	125
5.2 : Internal operational systems & procedures improved Key Activities: 1. Development and introduction of modern operational systems & procedures (computerized ticket booking operation, administration of fines and revenue collection etc.)	Outcome: i. Complaints from passengers and stakeholders	40%	30%	25%	10%	5%
	ii. Public commendations	10%	30%	45%	60%	75%
	Output: i. Certifications/ accreditations (ISO 9002, productivity award, NBQSA, etc.)	-	1	1	1	1
5.3 : Good governance and best practices institutionalized Key Activities: 1. Introduction and practice of good SOE management & best management practices	Outcome: i. Certifications/ accreditations (CA annual report, award, etc.)	-	1	1	1	1
	Output: i. Stakeholder consultations (Bus owners, passenger societies etc.)	-	5	10	12	15

Inter- Agency Coordination

Department / Agency : Eastern Province Road Passanger Transport Authority

Main programme / Subject Area	Interacting Agencies	Proposed Methodology for Coordination	Remarks
1. General Policies relating to provincial passenger transportation	i. Chief Ministry/ Eastern Provincial Council	i. Consultations/ Meetings/ Circulars/ Official Correspondences	
2. General Policies relating to national passenger transportation policy.	i. Ministry of Transport and Civil Aviation/ National Transport Commission/ Sri Lanka Transport Board	i. Consultations/ Meetings/ Circulars/ Official Correspondences	
3. Road Development and Introduction of busses in new	i. Ministry of Road Development, EP	i. Consultations / Meetings / Circulars / Official Correspondences	
4. Development of Transport Infrastructure	i. Chief Ministry/ Provincial Planning Secretariat/ Provincial Treasury/ Office of the Engineering Services/ Ministry of Transport & Civil Aviation	i. Consultations/ Meetings/ Circulars/ Official Correspondences	
5. Financial Planning/ Implementation of Annual Implementation Plans etc	i. Chief Ministry/ DCS Planning/ DCS Finance/ DCS Engineering/ Finance Commission	i. Consultations/ Meetings/ Circulars/ Official Correspondences	

Agency Results Framework 2017 – 2020

Eastern Provincial Housing Authority

Introduction

Eastern Provincial Housing Authority (EPHA) was established in 2014 by Statute No. 02 of 2013 which was published in the extraordinary gazette no: 1851/7 dated 2014.02.24 and is presently functioning under the Chief Ministry.

The EPHA has been established with the purpose to provide decent and quality shelters to all the families in the Eastern Province. There are about 71,571 families living without permanent shelters and 1,951 families without any shelters. Meantime, EPHA expects about 18,000 new families in the Province who have to be provided with houses within next five years in three districts in the province.

Organizational Network

The EPHA is functioning in the provincial office in Trincomalee and has to establish district offices. However, district offices are not yet established due to lack of resources. A Technical Officer for each district has been appointed to oversee the EPHA's housing program. Ground level supervision and monitoring will be done by the Technical Officer under guidance of Engineer in the Head Office. The General Manager is in charge of the overall administration with operational directions and guidance of the Board of Directors.

Service Delivery

Eastern Provincial Housing Authority (EPHA) provides housing assistance to the people who need help either to construct or repair their houses. EPHA has prepared a scheme for housing assistance with procedure for selection of families to provide the assistance. Less income, women headed and houseless families will be ranked and provided houses.

Key Functions

- Implementing, coordinating, supervising and monitoring provincial housing development programme including aided self-help housing project
- Formulating and submitting provincial housing development plan
- Entering a performing directly or joint venture to carry out provincial housing development project
- Undertaking of completion of housing or granting housing loans or provision of building materials
- Implementing provincial housing development plan
- Providing infrastructure as necessary to any Housing area
- Manufacturing, importing and supplying materials required for the construction of houses

SWOT Analysis

<p><u>Strengths</u></p> <ol style="list-style-type: none"> 1. Approved statute for housing 2. Qualified Board of Directors 3. Location for the main office and District office arrangement. 	<p><u>Weaknesses</u></p> <ol style="list-style-type: none"> 1. Lack of coordination of Provincial Organizations 2. Limited fund allocation 3. Delay in cadre appointment and placement of fulltime staff. 4. Absence of district offices
<p><u>Opportunities</u></p> <ol style="list-style-type: none"> 1. Appointing officers on contract basis 2. Possible business environment 3. Positive political Leadership 4. Support from Central Government 	<p><u>Threats</u></p> <ol style="list-style-type: none"> 1. Absent of proper guidelines for initiatives and Public Private Partnership 2. More competitors in the field. 3. Many housing projects are being implemented by central government 4. High pressure in selecting beneficiaries

UN – SD Goal related to Housing Development

Goal 11: Sustainable cities and human settlements

Relevant Elements of National Policies

The basic objectives connected with the goals of the national housing policy are as follows,

- Qualitative and quantitative improvement of national housing stock and directing state and private sector institutions to meet the annual housing demand
- Securing the right to live in a house
- Strengthening the asset base of the people through housing development processes and alleviating poverty
- Propagating the people centered partnerships housing development approaches
- Adopting community based participatory methodologies to the maximum level at housing development
- Adhere in the involuntary resettlement policies in providing alternative accommodations for affected communities
- Introducing attractive mechanisms that will inspire local and foreign investments in housing and promoting public private partnership projects
- Identify safer lands and incorporating hazard resilient housing design and construction
- Encouraging the utilization of environmental–friendly, hazard resilient and energy saving, appropriate housing technologies

- Promoting adequate affordable and sustainable infrastructure facilities for housing
- Encouraging public private partnership for continuous improvement of knowledge and skills of all craftsmen in the housing construction sector. Primary reasons such as poverty, social environment and lack of resources and proper educational background have kept vulnerable groups which are an integral part of the society away from mainstream housing.
- Continuing the social housing programs by the government with special focus on vulnerable groups; Slum and shanty dwellers, underserved communities, poor families at rural level as well as the disabled, women-headed households & fisher folks
- The families who are able to build their own houses to be directly assisted by way of regularizing the land, providing basic amenities and releasing housing assistance on concessionary interest rates with necessary technical guidance.
- Planning the housing and settlement development at urban and regional level within a national physical policy.
- Coordinating activities pertaining to planning, financing and service delivery with an integrated approach in supplying infrastructure facilities and management relevant to housing and settlement.
- Introducing and implementing specific guidelines and recovery systems for supplying and maintenance of on and off-site infrastructure facilities

Medium-term Agency Results Framework

Eastern Provincial Council

Agency : Eastern Provincial Housing Authority

Vision :

Decent and quality shelters with required amenities for all

Mission :

Providing safe, quality and affordable shelters and related services in fair and equitable manner to the people through stakeholder participation to uplift their socio economic status

Thrust Areas :

1. Supporting construction and improving shelters

Goal 1: Provided decent, safe and affordable shelters

Goal 2: Constructed modernized housing scheme

Goal 3: Provided better residential facilities to the staff of provincial government

2. Assuring quality in constructions

Goal 1: Ensured quality of constructions and materials

3. Developing amenities for beneficiaries

Goal 1: Improved access, utilities and community infrastructure in housing area

Goal 2: Prepared environmental friendly design

4. Developing skills of constructions related works

Goal 1: Empowered skill work force

5. Institutional development & governance

Goal 1: Prepared policy guidelines and plans

Goal 2: Strengthened office capacity with physical resources and infrastructure

Thrust Area 1 : Supporting constructions and improving shelters

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
1.1 : Provided decent, safe and affordable shelters Key Activities: 1. Construction of shelters 2. Providing assistance for construction of shelters 3. Providing assistance for repairing shelters 4. Providing micro credit loans for construction or repairing shelters	Outcome: i. Home ownership ii. House construction cost	-	132	150	175	200
	Output: i. Families received housing assistance	-	90%	80%	75%	70%
1.2 : Constructed modernized housing scheme Key Activities: 1. Construction of modern apartments 2. Improving facilities for housing scheme	Outcome: i. Families living in decent shelters	-	100	100	100	100
	Output: i. Housing units	-	100	100	100	100
1.3 : Provided better residential facilities to the staff of provincial government Key Activities: 1. Construction of new government quarters 2. Repairing and maintains of government quarters	Outcome: i. Officers living decent quarters	-	40%	45%	45%	45%
	Output: i. Quarters improved ii. Quarters constructed	-	30	35	35	35
		-	10	10	10	10

Thrust Area 2 : Assuring quality in constructions

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
2.1 : Ensured quality of constructions and materials Key Activities: 1. Establishing of quality testing laboratory in three districts 2. Purchasing of related equipment	Outcome: i. Quality certified constructions ii. Quality certified materials (Rs. Mn)		100	150	200	250
	Output: i. Fully equipped lab established		5	10	10	10
			1	2	-	-

Thrust Area 3 : Developing amenities for beneficiaries

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
3.1 : Improved access, utilities and community infrastructure in housing area Key Activities: 1. Constructing and improving roads 2. Providing electricity & water supply and community infrastructure facilities	Outcome: i. Users of infrastructure facilities	-	500	500	500	500
	Output: i. Internal road (Km)	-	10	15	15	15
	ii. Electricity line length (Km)	-	10	15	15	15
	iii. Water supply connections	-	100	100	100	100

Thrust Area 3 : Developing amenities for beneficiaries

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
3.2 : Prepared environmental friendly design Key Activities: 1. Purchasing of designing equipment	Outcome: i. Construction "with environmental friendly design"	-	50	60	65	65
	Output: i. Client received user friendly design	-	50	60	65	65

Thrust Area 4 : Developing skills of construction related works

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
4.1 : Empowered skill work force Key Activities: 1. Providing training to skill workers 2. Establishing yard & material business 3. Establishing training centres for construction Industry 4. Starting construction business	Outcome: i. Employed skill workers ii. Net profit from yard (Rs. Mn) iii. Construction undertaken	-	50	100	200	250
	Output: i. Skilled workers trained ii. Training programmes iii. Training centres iv. Cement Block Brick making yard established v. Material business centers established	-	50	100	200	250
		-	2	4	8	10
		-	1	1	1	-
		-	1	1	1	-
		-	1	1	1	-

Thrust Area 5 : Institutional development & governance

Goals	Key Performance Indicators (KPIs) <i>related to Goals</i>	Baseline	Targets			
		2015	2017	2018	2019	2020
5.1 : Prepared policy guidelines and plans Key Activities: 1. Preparing master plan 2. Preparing guidelines	Outcome: i. Policy guidelines	-	1	2	3	1
	ii. Audit queries responded	2	-	1	-	-
	iii. Projects selected from master plan for implementation	-	-	3	3	2
	Output: i. Complied guidelines and regulations	-	80%	85%	90%	100%
	ii. Audit queries	2	-	1	-	-
	iii. Guidelines issued	-	2	2	2	2
	iv. Master plan	-	1	-	-	-
5.2 : Strengthened office capacity with physical resources and infrastructure Key Activities: 1. Provision of furniture & equipment 2. Improvement of office building	Outcome: i. Productivity awards	-	1	1	1	1
	Output: i. Furniture & Equipment (sets)	10	5	2	2	1
	ii. Office structural improvement activities	3	3	2	2	1

Inter- Agency Coordination

Department / Agency : Eastern Provincial Housing Authority

Main programme / Subject Area	Interacting Agencies	Proposed Methodology for Coordination	Remarks
1. Housing	i. Ministry of Housing (Central) ii. NHDA - Head & District office iii. Private Sector	i. Meetings ii. Discussions iii. Correspondences	
2. Integrated Infrastructure Development	i. Provincial Ministries ii. Projects iii. Private Sector	i. Meetings ii. Discussions iii. Correspondences	

