

**Ministry of
Road Development, Irrigation and Housing**

Eastern Province Council

Mandate

Ministry of Road Development, Irrigation, Housing & Construction, Rural Water Supply and Rural Electrification was established in 2008 under the 13th Amendment to the Constitution of Sri Lanka. This is one of the premier organizations in the Eastern Provincial Council. The Ministry is charged with the responsibility of providing basic infrastructure facilities to the public.

These include development, maintenance and rehabilitation of road networks; plan, develop, maintain, operate, manage and monitor different modes of environmentally sustainable and socially acceptable irrigation and drainage systems; empowering the farmers, entrepreneurs and others who engaged in uplifting of life standard by providing basic infrastructure facilities such as water supply and electrification in the province. The ministry involves in strengthening, facilitating and coordinating of aforementioned sectors which were established as departments and major projects coming under the departments in order to achieve the vision of the ministry. And also planning, implementing and monitoring of development programmes coming under the sub sectors which are not yet established as

departments such as Housing, Water supply and Rural electrification.

Duties and Responsibilities

01. Overall administrative responsibilities in respect of the departments under the purview of the ministry.
02. Coordinating and providing consultation and guidance on financial and administrative.
03. Getting the annual budgetary provision for housing, water supply and rural electrification projects
04. Implementing of houses scheme for vulnerable people in the Eastern Province.
05. Coordinating with the people in rural areas along with the related institutions to provide rural electrification.
06. Providing water supply for the poor community with the coordination of the related institutions in the relevant areas.
07. Taking necessary steps to form the authorized agencies (department) for housing, water supply and rural electricity system under this ministry
08. Preparing of annual implementation plan and administrative reports

09. Coordinating of foreign & local training programmes and workshops
10. Developing of systems and coordinating the departments through ICT

Situation Analysis

Strength

01. Adequate allocation available from foreign funded project.
02. Conducive Government policies towards Development activities.
03. Specially on infrastructural Development.

Opportunities

01. Available efficient contractors.
02. Suitable political situation.
03. Sufficient resources available for the development programmes.
04. Suitable climate condition.

Weakness

1. Shortage of technical staffs (T/O, Engineer)
2. Lack of vehicle facilities.
3. Lack of office equipment.
4. No proper channel in implementing programmes and releasing of Imprest from the provincial treasury to the PD's office.
5. Lack of awareness from the beneficiaries in participating.

Threats

1. Over utilization of resources.
2. Unsustainable development programmes.
3. Involved of unnecessary organization

Achievements

The ministry has taken necessary efforts in implementing of development activities through sub sectors. Ministry has achieved 100% of work completion in the past years. And also better performance has in projects which are being implemented under the purview of the ministry.

Vision and Mission statements and Thrust areas

Vision

Satisfactory infrastructure development to cater future demand of the Eastern Province.

Mission

Strengthening and facilitating the sectorial departments to attend in providing infrastructure facilities of Eastern Province to fulfill the future demand in ethical manner.

Thrust Areas

1. Strengthening Institutional Capacity
2. Coordinating Sectorial Departments
3. Good Governance

Thrust Area 1 : Strengthening Institutional Capacity

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets						
				2012	2013	2014	2015	2016	2017	
1.1	Ensure Better Institutional Arrangements.	Outcome								
		i. Created Satisfactory Working environment	60	65	70	75	80	85	90	
		ii. Increased performance	65	70	75	80	85	90	95	
		Output								
		i. No.of Tables & Furnitures	20	2	3	3	3	-	-	
ii. No.of Color Photocopiers	-	-	1	-	-	-	-			
		iii. No.of Computers	15		04	-	-	-	-	
1.2	Maintained Proper Transport Systems.	Outcome								
		i. Maintained Vehicle	40%	45%	50%	75%	100%	100%	100%	
		ii. Safe and Affordable Transport	50%	55%	65%	75%	80%	90%	100%	
		Output								
		i. No. of good condition vehicles	8	8	9	9	9	9	9	
		ii. No. of vehicles purchased			1			1		
1.3	Strengthened Planning Unit	Outcome								
		i. Result Based Programme	60%	70%	80%	90%	100%	100%	100%	
		ii. No. of system development	6	7	8	9	10	11	12	
		Output								
		i. Office Arrangemented Partition (Rs.)	200000	100000	500000	400000			500000	
		ii. No.of Furnitures			4					
		iii. No.of Computer (Table)	1		5					
		iv. Network System	70%		100%					

Thrust Area 1 : Strengthening Institutional capacity

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets						
				2012	2013	2014	2015	2016	2017	
1.4	Maintained Office Buildings & Quarters.	Outcome								
		i. Facilitating Officers	50%	60%	65%	70%	75%	80%	100%	
		ii. Satisfactory and Better Working Environment	60%	70%	80%	90%	100%	100%	100%	
		Output								
		i. No.of Quarters Repaired	17	17	17	20	22	22	22	
1.5	Skilled Development	ii. Office Buildings Repaired	300,000/-	500,000/-	500,000/-	500,000/-	500,000/-	500,000/-	500,000/-	
		iii. Water Supply System for Office			100%					
		iv. No.of Generator Purchased			1					
		Outcome								
		i. Better Performance	60%	60%	65%	70%	75%	80%	90%	
		ii. System Development	60%	60%	65%	70%	75%	80%	85%	
		Output:-								
		i. No.of Trained Officers			60	60	60	60	60	
		ii. No.of Conducted Trainees			3	3	3	3	3	

Thrust Area 2 : Coordinating sectorial departments

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets						
				2012	2013	2014	2015	2016	2017	
2.1	Monitered and Measured Institutional and Project Perfomance	Outcome								
		i. Work Satisfaction	60%	70%	70%	90%	100%	100%	100%	
		ii. Result Based Performance	50%	60%	60%	70%	80%	90%	100%	
		iii. System Developed	70%	80%	80%	80%	90%	100%	100%	
		Output								
		i. No.of Work Completed in Time	70%	80%	90%	100%	100%	100%	100%	
ii. No. of Meeting Conducted	4	4	4	4	4	4	4			
		iii. No.of Sub Project Evaluated	70%	80%	90%	100%	100%	100%	100%	
2.2	Ensure the System Development on Procurement	Outcome								
		i. Transperancy	60%	60%	60%	60%	60%	60%	60%	
		ii. System Maintained	50%	60%	70%	80%	90%	100%	1005	
		Output								
		i. % of Document Released	90%	100%	100%	100%	100%	100%	100%	
		ii. % of Bids Documents Publicity	90%	100%	100%	100%	100%	100%	100%	

Thrust Area 3 : Good Governance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets						
				2012	2013	2014	2015	2016	2017	
3.1	Public complaints effectively attended	Outcome								
		i. No. of complaints received	6	5	3	1	1	0	0	
		ii. No. of appreciation received	8	10	12	13	15	20	23	
		Output								
		i. No. of written complaints attended	6	5	3	1	1	0	0	
		ii. No. of direct complaints attended	3	3	2	1	1	0	0	

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
3.2	Complied with guide lines, circulars, procedures and implemented	Outcome							
		i. No. of audit quarries received on miss performance	13	9	6	4	2	0	0
		ii. No. of issues received & solved	15	12	10	4	0	0	0
		iii. Frauds & corruption eradicated	90%	100%	100%	100%	100%	100%	100%
		Output							
i. No. of guidelines followed	3	5	6	7	8	9	10		
ii. No. of circulars received & followed	7	8	8	10	10	12	12		

Department of Road Development

Ministry of Road Development, Irrigation and Housing

Eastern Province Council

Mandate

The mandate of the Department of Road Development (RDD) is to implement the EPC approved policies and programmes related to the C & D class road network in order to ensure efficient development, maintenance and management. It contributes immensely to the socio-economic development of the province by providing road links for the safe transport of goods, people and other infrastructure facilities

Duties and responsibilities

RDD's main role includes Planning, Implementation, Co-ordination, Administration, Monitoring and Supervision of all Provincial Road Works in EP. It is responsible for maintenance, improvements, rehabilitation and development of 1098 km of provincial roads and three ferries. RDD maintains user satisfactory link roadnetwork in the province through management at three hierarchy levels as Provincial Director, Chief Engineers in three districts and Executive Engineers in four divisions.

Situation Analysis

Strengths

01. Availability of professionally qualified engineers
02. Donors funding
03. Adoption of IT and MIS
04. Promotion of local construction industry
05. Capacity Development of organization

Weaknesses

01. Lack of local road construction materials
02. Inadequate contractors
03. Inadequate machinery & equipment by contractors
04. Lack of allocation for road maintenance

Opportunities

01. Career development through training
02. Technology by expatriate consultancy staff

Threats

01. Increasing fuel and material costs
02. Floods
03. Public nuisance within right of way
04. Encroachers of right of way

Achievements

Implementing World Bank funded Provincial Road Project (total length 54 km)at a cost 20Mn USD. Implementing ADB funded Road Project (total length 152 km) at a cost 34 Mn USD

Implementing JICA funded Rural Road Project (total length 335 km) at a cost Rs.5000 Mn

Implementing JICA funded ENDRP (total length 105 km) at a cost Rs.1500 Mn Implementing PSDG works (total length 44km) at a cost Rs.50 Mn

Vision and Mission statements and Thrust areas

Vision

User friendly Road Net Work in Eastern Province

Mission

Safe and comfortable link road network to provide access and connectivity for all community of the Eastern Province in fairly and equitable manner through Improvement and Maintenance

Thrust areas

01. Improving Provincial Link Road network
02. Maintaining Provincial Link Road network
03. Developing connectivity across all crossings in the EP
04. Developing Institutional Capacity
05. Improving Local Road network
06. Good Governance

Thrust Area 1 : Improvement of Road network

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
1.1	Improved safe and comfortable link road network	Outcome:-							
		i. Travel Time (Min/Km)	3	2.5	2	1.5	1	1	1
		ii. Road Roughness	6.2	6.1	6	5.8	5.6	5.4	5.2
		iii. Vehicle volume/Year	400	500	1000	1250	1500	1750	2000
		iv. % of Road Accident	100	80	75	70	70	70	7
	Output:-								
	i. Length of road Improved (km)	200	150	100	100	100	150	150	
1.2	Installed road furniture on all link roads	Outcome:-							
		i. % of Road Accident	100	80	75	70	70	70	7
		Output:-							
	i. No. of Road furniture installed	100	-	200	200	200	300	300	

Thrust Area 2 : Maintaining Provincial Link Road network

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
2.1	Maintained link road network for safety and comfortable	Outcome:-							
		Travel Time (Min/Km)	3	2.5	2	1.5	1	1	1
		ii. Road Roughness	6.2	6.1	6	5.8	5.6	5.4	5.2
		iii. % of Road Accident	100	80	75	70	70	70	70
		Output:-							
	i. Length of Road Maintained (km)	200	150	100	275	325	400	475	
2.2	Maintained road	Outcome:-							
		i. % of Road Accident	100	80	75	70	70	70	70
		Output:-							
	i. No. of Road furniture Maintained	200	-	200	200	200	300	300	

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
2.3	Maintained ferry services	Outcome:- i. % of Trip Increased	80	80	85	88	90	92	95
		Output:- i. No of ferries Maintained	5	5	5	5	5	5	5

Thrust Area 3 : Developing connectivity across all crossings

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
3.1	Constructed and Reconstructed Causeways cum Bridges across the existing water streams	Outcome:- i. Travel Time (Min/Km)	3	2.5	2	1.5	1	1	1
		Output:- i. No of Structure Constructed	25	25	30	30	40	40	45
3,2	Reduced flood damages	Outcome:- i. Road Roughness	6.2	6.1	6	5.8	5.6	5.4	5.2
		Output:- i. % of road damaged /year	20	18	16	15	14	12	12
		ii. Length of Drainage improved (km)	30	2	5	20	25	30	40

Thrust Area 4: Institutional Capacity Development

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
4.1	Trained and skilled managerial and technical officers	Outcome:- i. % of Additional Working	100	95	90	80	70	60	60
		Output:- i. No of No training Programme Conducted	5	10	5	5	4	4	5
		ii. No of Staff Trained	10	30	30	30	30	30	30
4.2	Efficient and effective system of institution, procurement and quality management	Outcome:- i. % of Additional Working	100	95	90	80	70	60	60
		ii. % of Test report received	30	35	45	55	65	75	75
		Output:- i. No of Existing Office Building maintained	1	1	2	2	2	2	2
		ii. No office equipment	10	40	10	10	10	10	10
		iii. No of Lab equipment	10	-	10	5	5	5	5

Thrust Area 5: Good Governance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
5.1	Performance of Institutions, programme and project monitored and evaluated	Outcome i. % of project behind the schedule	20	20	15	10	10	10	10
		Output i. No. of Performance review meeting conducted	12	12	12	12	12	12	12
		ii. % of compliants received	100	90	80	75	70	70	70
		iii. % of appreciation received	5	10	15	20	30	30	30

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
5.2	Circulars and guideline complied with for implementation	Outcome i. % Officers in excellent and very good category in the performance appraisal forms	50	55	60	65	70	75	80
		Output ii. % of audit queries	100	90	85	80	75	70	70

Department of Irrigation

Ministry of Road Development, Irrigation and Housing

Eastern Province Council

Mandate

Providing irrigated water amicably to the farmers by conserving, preserving and ensuring quality and quantity for sustainable agricultural development and other purpose.

Duties and Responsibilities

01. Development of lands and water resources for irrigated agriculture and flood control.
02. Provision of irrigation and drainage facilities for cultivable land in irrigation and drainage projects.
03. Water management for production of crops.
04. Preparation of Master Plans for development of different river basins
05. Project formulation and detail designs of irrigation, flood control and reclamation projects.
06. Construction of Irrigation and Settlement Projects
07. Construction of Drainage, Flood Protection and Salt Water exclusion.
08. Operation, Maintenance, Improvements, Rehabilitation and Water Management for Medium and Major, Gravity, Drainage and Lift Irrigation Projects.

Situation Analysis

Strengths

01. Technical expertise for work quality.
02. Documented Standards and Procedures
03. The department has Irrigation Manual of Order

Weaknesses

01. Lack of financial assistance
02. The department lags in modernizing itself at appropriate times.
03. Department mostly depend on manual works
04. Lack of knowledge and skill up gradation.

Opportunities

01. Suitable geographical location - water availability and implementation of modern technique
02. Social and Non-Social Factors for all communities
03. Development of agro-based industry

Threats

01. Population growth
02. Interference in Irrigation system.
03. Natural disaster in monsoon seasons.

Achievements

1. Agricultural produce was increased due to usage of 20% of irrigable water from Major Schemes and 10% water from Minor Irrigation Schemes.
2. 25% of the Irrigable farmers have learnt to practice advanced Irrigation Technology (Methods).
3. Especially, as programmes were designed/ formulated to strengthen the Farmer's Organizations, in respect of Minor Irrigation Schemes, they achieve severe improvements.
4. Financially viable Agrarian committees were formed to look after the marketing of inputs/ outputs and to oversee the water Management systems in nearly 25% of the Major Irrigation Schemes.
5. Living standards of the farmers improved through economic development due to formation of systems / Schemes to develop abandoned Minor & Major Irrigation Schemes.

Rehabilitation Programme for the year - 2012

Source of Funds	No of Works	TEC in Mn
Ampara		
Recurrent	21	18.00
PSDG	11	12.00
JICA Works	05	88.00
OXFAM	04	41.00
UNDP	01	6.33
Sub Total	42	165.33
Batticaloa		
Recurrent	19	16.30
PSDG	08	11.00
JICA Works	09	70.00
Sub Total	36	97.30
Trincomalee		
Recurrent	16	24.10
PSDG	07	12.00
JICA Works	07	88.00
Sub Total	30	124.10
Total	108	510.83

Vision and Mission statements and Thrust areas

Vision

Viable irrigation system with productive water management for agriculture and others.

Mission

Providing irrigated water amicably to the farmers by conserving, preserving and ensuring quality and quantity for sustainable agricultural development and other purpose.

Thrust areas

1. Improving irrigation schemes.
2. Improving drainage /salt water exclusion schemes.
3. Empowering farming communities on the irrigation system management.
4. Institutional capacity development.
5. Good governance.

Thrust Area 1 : Improving irrigation schemes

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
1.1	Satisfactory irrigation facilities provided.	Outcome:- i. Extent of irrigated lands benefitted (acs)	15000	15000	18000	20500	23000	26000	29575
		Output:- i. No of schemes operated and maintained	39	39	42	42	42	42	42
1.2	Services of irrigation schemes improved	Outcome:- i. Extent of lands benefitted (acs)	15000	15000	18000	20500	23000	26000	29575
		Output:- i. No of irrigation schemes improved	6	8	16	24	27	35	42
1.3	Agriculture Roads improved	Outcome:- i. No of beneficiaries benefitted	2560	4528	6480	8416	10368	12320	14400
		Output:- i. Length of roads improved (Km)	26	26	32	45	60	85	115

Thrust Area 2 : Improving drainage /salt water exclusion schemes

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
2.1	Satisfactory drainage channel facilities provided	Outcome:- i. No of tracks operated and maintained	14000	14000	16000	18000	2000	25000	29575
		Output:- i. No of tracks operated and maintained	18	23	28	30	30	30	30

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
2.2	Improved salt water exclusion facilities	Outcome:- i. Extent of lands benefitted (acs)	1160	1160	2325	2780	3600	4400	5560
		Output:- i. Length of SWE schemes operated, maintained and improved (Km)	10	10	22	32	45	62	72.5
2.3	Drainage channel facilities Improved	Outcome:- i. Extent of lands benefitted (acs)	14000	14000	16000	18000	2000	25000	29575
		Output:- i. No of Tracks improved	8	23	28	30	30	30	30

Thrust Area 3 : Empowering farming communities on the irrigation system management

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
3.1	Managed irrigation system by farmer organizations	Outcome:- i. Extent of lands benefitted (acs)	1400	14000	16000	18000	2000	25000	29575
		Output:- i. Number of schemes handed over to F.OO	12	18	23	27	30	32	35
3.2	Ensured participatory irrigated water management	Outcome:- i. No of farmers received training	–	–	100	150	225	300	450
		ii. Number of works certified	–	10	18	25	32	40	45
		Output:- i. No. of estimates checked	–	10	15	19	26	37	48
		ii. No of training programmes conducted	–	10	18	27	35	46	55

Thrust Area 4 : Institutional Capacity Development

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets						
				2012	2013	2014	2015	2016	2017	
4.1	Trained and skilled managerial and technical officers	Outcome:-								
		i. No of Staff given residential facilities	25	30	35	40	40.0	40	40	
		ii. No of officers trained	35	45	50	75	95	110	130	
		Output:-								
		i. Amount spent for Residential facilities (Mn Rs)	7.5	7.6	15	18	23.0	28	35	
		ii. No of training programmes conducted	4	7	12	18	23	29	36	
4.2	Efficient and effective system of institution, procurement and quality management	Outcome:-								
		i. Reduction in no of complaints	30	30	25	20	10	8	5	
		Output:-								
		i. No of quality test results reports	120	130	165	185	225	265	300	
4.3	Equipped adequate plants and machineries	Outcome:-								
		i. % increase in field visits	55	60	75	85	90	95	100	
		Output:-								
		i. No of vehicles, machinery maintained	37	39	42	43	45	46	48	

Thrust Area 5 : Good Governance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
5.1	Performance of Institutions, programme and project monitored and evaluated	Outcome:- i. Quality Assurance of civil works attended	60	65	75	86	92	98	98
		Output:- i. No of reports(R), statements(S), vouchers(V) maintained in prescribed formats	R- 12 S- 12 V- 20	R- 12 S- 12 V- 21	R- 12 S- 12 V- 22	R- 12 S- 12 V- 22	R- 12 S- 12 V-23	R- 12 S- 12 V- 25	R- 13 S- 13 V-25
		ii. Percentage of complaints received	100	80	70	60	45	25	5
5.2	Circulars and guideline complied with for implementation	Outcome:- i. Minimized Audit queries	–	20	30	40	15	75	95
		Output:- i. Percentage of audit queries received	100	80	70	60	55	25	5

Department of Building

Ministry of Road Development, Irrigation and Housing

Eastern Province Council

Mandate

Designing of storied buildings, Construction, Re – construction and maintenance of Public Buildings

Duties and Responsibilities

01. Preliminary investigations at proposed work sites
02. Soil investigations
03. Preparation of Master plan when ever required.
04. Preparation of Architectural plans
05. Preparation of service drawings such as water supply and internal electricity
06. Preparation of structural plans
07. Preparation of BOQ, Bids and Estimates
08. Holding Procurement Committee meetings
09. Awarding of contract&Signing of agreements
10. Execution of works and complete with high quality
11. General Administration and Accounting

Situation Analysis

Strength

01. Department has a Design office which is only the approved by IESL (Institution of Engineers Sri Lanka) in Eastern Province.
02. Availability of trained Design Engineers
03. Competent and well experience Engineers, Technical Officers at the construction sites.
04. Acceptable strategies and plan to execute the works in time high quality standard
05. Adopting Good Governance system.

Weaknesses

01. Funds not received on time for timely achievement
02. In adequate work supervisors and Technical officers to closely supervise the physical performance

Opportunities

01. Foreign funding agencies such as World Bank, ADB and JICA seek the assistance of this Department for implementation of building constructions.
02. Central Agencies always request the technical support and the consultancy services for design and construction.

03. Provincial council institutions always prefer to obtain the services of this department.

Threats

The similar institutions like CECB and Department of Buildings (Central) have already established their branches in Eastern Province to compete with this department.

Mahinda Chinthana Vision for the Future

Provide required Public Buildings to cater the service satisfactory to fulfill expectation of the people

Achievements

Work	No. of Works		No. Works completed
	2010	2011	
Health	-	24	21
Indigenous Medicine	03	09	08
Probation	-	06	06
Social Service	01	09	10
Agriculture	03	11	12
Animal Production	02	08	09
Rural industries	-	01	01
Governor's Secretariat	-	03	03
Chief Minister	02	06	08
Co-Operative	-	03	03
Transport	-	02	02
M/Road Development	-	01	01
Revenue	-	03	03
Motor- traffic	-	01	01
Provincial Council Member Fund	-	03	03
M/Agriculture Complex	-	17	17
Rural Development	-	03	03
Others (Central Agencies)	-	08	07
Total	11	118	118

Out of total number of works 129. 118 works have been completed satisfactory and handed over to the client. The balance 11 works were continued this year and completed.

Vision and Mission statements and Thrust areas

Vision

Quality public buildings catering to future demand.

Mission

Design, construct, reconstruct and maintain quality public buildings to resist natural disaster at reasonable cost & time for the satisfaction of the users with transparency & fairness to fulfill their aspirations.

Thrust Areas

1. Preparation of quality Architectural & Structural Designs
2. Construction of Quality public buildings
3. Maintenance of public buildings
4. Institutional Capacity Development
5. Good Governance

Thrust Area 1 : Preparation of quality Architectural & Structural Designs

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
1.1	Buildings with modern Architecture designed	Outcome							
		i. No of clients referred the design	10	15	15	20	20	25	25
		ii No. of request received	8	10	10	15	15	20	20
		Output							
		i. No of buildings designed with modern Architecture	8	10	12	12	15	17	20
		ii. No. of Land Scarping designs	8	10	12	12	15	17	20
1.2	Environment friendly buildings ensured	Outcome							
		i. No of clients referred the design	10	15	15	20	20	25	25
		ii. No. of request received	8	10	10	15	15	20	20
		Output							
		i. No. of buildings to resist Tsunami	18	20	20	25	25	25	25
		ii. No. of buildings to resist cyclone	18	20	20	20	25	25	25
iii. No. of buildings to resist earth quake	18	20	20	25	25	25	25		
1.3	User satisfaction improved	Outcome							
		i. No.of clients accepted & appreciated	10	10	15	15	15	20	20
		ii. No. of appreciation received from the societies of differentially able people	15	15	15	15	15	20	20
		Output							
		i. No. of buildings with all facilities	18	20	20	25	25	25	25
		ii. No. of Buildings with access to differentially able people	18	20	20	25	25	25	25

Thrust Area 2: Construction of Quality public buildings

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
2.1	Completed buildings having all facilities with high quality standard	Outcome							
		i. % of Intended service provided	70	74	77	85	90	95	98
		ii. %. of public used	70	74	77	85	90	95	98
		Output							
		i. No. of buildings completed	83	82	90	110	130	150	170
		ii. No. of buildings with quality and good appearance.	83	82	90	110	130	150	170
2.2	Completed user friendly buildings	Outcome							
		i. % of Intended service provided	70	74	77	85	90	95	98
		ii. %. of public used	70	74	77	85	90	95	98
		Output							
		i. No. of buildings completed	83	82	90	110	130	150	170
		ii. No. of buildings not damaged due to natural & disaster	83	82	90	110	130	150	170
2.3	Completed Cost effective buildings	Outcome							
		i. % of Intended service provided	70	74	77	85	90	95	98
		ii. %. of public used	70	74	77	85	90	95	98
		Output							
		i. No. of low cost buildings	–	2	5	5	8	8	10
ii. No. of buildings completed with NERD 's Consultancy	–	2	5	5	8	8	10		
		iii. No. of buildings completed with minimum time.	83	82	90	110	130	150	170

Thrust Area 3: Maintenance of public buildings

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
3.1	Well maintained Quality Building	Outcome							
		i. % of Intended service provided	70	74	77	85	90	95	98
		ii. %. of public used	70	74	77	85	90	95	98
		Output							
		i. No. of buildings completed	40	43	48	50	53	55	60
		ii. No. of buildings with quality and good appearance.	40	43	48	50	53	55	60
3.2	Completed user friendly buildings	Outcome							
		i. % of Intended service provided	70	74	77	85	90	95	98
		ii. %. of public used	70	74	77	85	90	95	98
		Output							
		i. No. of buildings completed	40	43	48	50	53	55	60
		ii. No. of buildings not damaged due to natural & disaster	40	43	48	50	53	55	60

Thrust Area 4: Institutional strengthening and Management development

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
4.1	Improved office buildings with all facilities.	Outcome							
		i. % Intended service provided	70	73	78	85	90	95	98
		ii. No. of external customer used	20	30	50	60	70	80	90
		Output							
		i. No. of buildings completed	–	–	1	1	–	–	–
		ii. No. of buildings maintained	4	6	8	8	10	10	10
4.2	Skills of Architects, Structural Engineers, Supervisory staff on latest design packages and latest technologies improved	Outcome							
		i. Modern design produced	8	10	12	12	15	17	20
		ii. Close supervision with modern Technologies	123	125	130	140	150	160	170
		Output							
		i. No. of trained staff	6	9	15	22	25	28	32
		ii. No. of design packages introduced	2	3	3	3	4	4	4
4.3	State of the art on contract management practices improved	Outcome							
		i. No. of bidding documents prepared	123	125	130	140	150	160	170
		ii. No. of bids called	123	125	130	140	150	160	170
		iii. No. of contract signed	123	125	130	140	150	160	170
		Output							
		i. No. of trained staff	4	7	8	10	13	17	20
		ii. No. of guide lines bidding documents followed	3	4	4	5	8	10	10

Thrust Area5: Good Governance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets						
				2012	2013	2014	2015	2016	2017	
5.1	Effectiveness of Public funds utilization improved	Outcome								
		i. Amount of saving	30700/=	40500/=	43200/=	46700/=	48500/=	50300/=	55000/=	
		ii. No. of estimate revised	2	1	0	0	0	0	0	
		Output								
5.2	Public complaints effectively attended	i. Effective use of fund	70%	80%	90%	100%	100%	100%	100%	
		ii. Fund transferred to other	2	1	0	0	0	0	0	
		iii. Fund deposited for the following year	7	6	2	1	0	0	0	
		Outcome								
5.3	Transparency maintained in contract system	i. No. of complaints received	6	5	3	1	1	0	0	
		ii. No. of appreciation received	8	10	12	13	15	20	23	
		Output								
		i. No. of written complaints attended	6	5	3	1	1	0	0	
5.4	Monitored and measured Institutional and project performances	ii. No. of direct complaints attended	3	3	2	1	1	0	0	
		Outcome								
		i. No. of bidders participated	100	110	125	145	153	160	168	
		ii. No. of bidders trusted	100	110	125	145	153	160	168	
5.3	Transparency maintained in contract system	iii. No. of clients allocated works	20	22	25	28	29	30	35	
		Output								
		i. No. of IFB published	123	125	130	140	150	160	170	
		ii. No. of complaints received	2	1	0	0	0	0	0	
5.4	Monitored and measured Institutional and project performances	Outcome								
		i. Employees satisfaction	0.85	0.9	1	1	1	1	1	
		ii. Pensioner Satisfaction	0.9	1	1	1	1	1	1	
		Output								
5.4	Monitored and measured Institutional and project performances	i. No. of works completed in time	123	125	130	140	150	160	170	
		ii. No. of employees received promotion in time	3	20	3	5	8	9	12	
		iii. No. employees received pension in time	4	4	3	4	3	5	4	

Thrust Area5: Good Governance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
5.5	Complied with guide lines, circulars,	Outcome							
		i. No. of audit quarries received on miss performance	13	9	6	4	2	0	0
		ii. No. of issues received & solved	15	12	10	4	0	0	0
		iii. % of frauds & corruption eradicated	80	82	85	87	90	92	98
		Output							
		i. No. of guidelines followed	3	5	6	7	8	9	10
ii. No. of circulars received & followed	7	8	8	10	10	12	12		

Vision and Mission statements and Thrust areas

Housing

Vision

Decent and affordable shelter to all

Mission

Providing safe and affordable shelters to the people of Eastern Province through owner driven system with participatory approach for uplifting the social status in fair and Equitable manner.

Thrust Areas

1. Providing shelters
2. Skilled development of workforce
3. Good Governance

Water Supply

Vision

Safe, Affordable and Efficient water services to the People of Eastern Province

Mission

Providing Safe drinking water to the People of Eastern Province through improving water resources for maximizing safe and affordable water in fair and equitable manner.

Thrust Areas

1. Providing Wells
2. Tackling needs of rural area
3. Skill development of workforce
4. Good Governance

Thrust Area 1 : Providing shelters

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
1.1	Ensure decent and affordable shelters provided	Outcome: i. % of people having safe and affordable shelters	40	45	50	55	60	65	70
		Output: i. No of low income families received houses	94		125	150	175	200	200
		ii. No of house holders received improved Refurbishing houses	120		200	250	300	300	300

Thrust Area 2 : Skilled development of workforce

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
2.1	Ensure social status uplifted	Outcome: i. % of income increased	40	40	50	60	65	70	75
		Output: i. No of beneficiaries received construction and equipment training			150	150	150	150	150

Thrust Area 3 : Good Governance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
3.1	Effective statute prepared	Outcome: i. Housing statute effectively observed Output: i. Province having Statute	20		20	25	30	35	40
	Guidelines and regulations issues	Outcome: i. No of activities monitored and evaluated Output: i. No of Guidelines issues	40	50	60	70	80	90	90
			3	-	2	2	2	2	2

Thrust Area 1 : Providing wells

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets						
				2012	2013	2014	2015	2016	2017	
1.1	Improved access to water	Outcome:-								
		i. % Rural population having improved access to water	40	45	48	50	55	60	70	
		ii. % water born diseases reduced	100	95	93	85	80	78	75	
		Output:-								
		i. No of Dug wells Constructed	207		300	300	300	300	300	300

Thrust Area 2 :Tackling needs of Rural Areas

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets						
				2012	2013	2014	2015	2016	2017	
2.1	Needs identified and plan prepared	Outcome:-								
		i . % of people satisfied	60	65	70	75	80	90	100	
		ii. No of village conducted needs assessments	5		45					
		Output:-								
		i. No of New projects identified			2					
		ii No of Plan prepared			1					

Thrust Area 3 : Skilled development of workforce

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
3.1	Ensure social status uplifted	Outcome:- i. % of income increased	30		35	40	45	50	55
		Output:- i. No of beneficiaries received construction and equipment training	50		150	150	150	150	150

Thrust Area 4 : Good Governance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
4.1	Effective statute prepared	Outcome: i. % Water Supply statute effectively observed	10	15	20	17	20	25	30
		Output: i. Activities monitored and evaluated	40	45	50	55	58	60	65
4.2	Guidelines and regulations issues	Outcome: i. Province having Statute Output: ii. No of Guidelines issues	3	2	2	2	2	2	2

Vision and Mission statements and Thrust Areas

Rural Electrification

Vision

Uninterrupted, reliable and efficient power supply to the people of Eastern Province

Mission

Providing alternative energy to the people of Eastern Province by Developing renewable energy sources to fulfill the future demand of power in fair and Equitable manner.

Thrust Areas

1. Providing Alternative Energy
2. Improving Renewable Energy Sources
3. Providing uninterrupted Power services
4. Good Governance

Thrust Area 1 :Providing Alternative Energy

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets						
				2012	2013	2014	2015	2016	2017	
1.1	Ensure effective and efficient electricity access	Outcome:-								
		i. % of usage of electricity reduced	100	90	85	80	75	70	65	
		ii. % cost of living reduced	100	90	80	70	60	50	45	
		Output:-								
		i. No of house hold Electrified	X	32	100	150	200	250	250	
		ii. % of street lines connection provided	5	10	20	25	25	30	35	

Thrust Area 2 :Improving Renewable Energy Sources

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets						
				2012	2013	2014	2015	2016	2017	
2.1	Ensured the availability and accessible renewable energy.	Outcome:								
		i. % Capacity of Renewable Energy sources increased	40	-	50	60	70	80	90	
		ii. % of Renewable Energy sources used in future	3	-	7	9	10	15	20	
		Output:								
		i. House hold having Renewable sources	20	-	25	30	30	35	40	
		ii. No of women headed family awarded	X	-	300	300	300	300	300	

Thrust Area 3 : Providing uninterrupted power supply

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
3.1	Ensured Continue and cost effect power supply	Outcome: i. % of house hold continually electrified	75	75	80	85	88	90	92
		Output: i. No of awareness programme conducted to reduce wastage of power	x		12	24	24	24	24
		ii. 24 hours Electricity connection with others sources (%)	60	60	70	80	85	90	95

Thrust Area 4 : Good Governance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
4.1	Performance of Institutions, programme and project monitored and evaluated	Outcome: i. % Sources effectively observed	10	15	15	17	20	25	30
		ii. % Activities Monitored and Evaluated	40	45	50	55	56	60	65
		Output: i. No. of Progress review meeting conducted		4	4	4	4	4	4
		ii. Province having statute			1				
4.2	Circulars and guideline complied with for implementation	Outcome: i. % Officers in excellent and very good category in the performance appraisal forms	55	60	65	70	80	90	95
		Output: i. No of Circulars & Guidelines issued	2	1	2	2	2	2	2